Richmond Public Schools
The Gateway to Infinite Possibilities
Balanced Scorecard – Strategic Objectives and Results, Measures, and Projects

0-11

Mission: The mission of Richmond Public Schools, the gateway to infinite possibilities, is to lead our students to extraordinary, honorable lives as inspirational global leaders who shape the future with intellect, integrity, and compassion through challenging, engaging learning experiences guided by highly qualified, passionate educators in partnership with families and communities.

Strategic Objectives:
1. Each student will graduate ready for college and career as a thoughtful reader, an effective writer, a critical thinker, and a creative problem-solver.
2. Each student will achieve personal excellence by discovering and developing extraordinary potential based on unique interests and talents.
3. Each student will be a socially responsible citizen who leads the building of a sustainable global community.
4. Each student will have the undeniable audacity to fulfill dreams with integrity, passion, and confidence to positively impact the world

School Board Goals, 1990-2010:
1. Improve Student Achievement
2. Promote a Safe and Nurturing Environment
3. Provide Strong Leadership for Effective and Efficient Operations
4. Enhance Capacity Building through Professional Development
5. Strengthen Collaboration with Stakeholders
6. Increase Parent & Community Satisfaction

Strategies Based on 2010-2015 Strategic Plan:
1. Learning Experiences
2. Student Needs/Support beyond Traditional Academics
3. People/Staffing Quality
4. Infrastructure
5. Community Engagement
6. Organization

Types of Measures:
1. Outcome measures (also called results or end-of-process measures or lagging indicators) – Example: SOL test results
2. Process measures (also called in-process measures, performance drivers or leading indicators) – Example: percentage of teachers using the RPS Instructional Model

Measures can Include:
- **Quality** measures (numbers of defects, mistakes, reworks, complaints)
- **Timeliness** measures (on-time delivery as defined by the customer
- **Cycle Time** measures (response time, number of tasks completed on schedule

- **Quantity** measures (number of classes, number of requests, number of teachers certified)
- **Cost** measures (cost per student, cost per teacher, cost per meal)
- **Customer Satisfaction** measures (percent favorable responses on surveys)

Status Indicators:

✓=Met target   ◆=Improved over prior year, but did not meet target   X=Did not meet target   **DP**=Data Pending

$=On hold due to budget issues   **NA**=Indicator Obsolete   **A**=Audit Response   **N**=New/Revised Indicator

Q1: Through 11/9   Q2: 11/10 through 1/31   Q3: 2/1 through 4/8   EOY: Q1+Q2+Q3+Q4 (4/11 through 6/30)

Goal 1: Improve Student Achievement

Strategic Objective: 1.1 Improve student achievement by centrally developing, fully implementing locally, and continuously evaluating a rigorous, cohesive curriculum and instructional model and programs, complete with scope, sequence, schedule, formative assessments and rapid response teams.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
			Q1	Q2	Q3			
1.1.a % of students achieving VA On-Time Graduation Rate overall and by individual schools	Class of 2010 72% (Overall) Trend Data School-by-School Data	74%	NA	NA	NA		**DP**	Data Source: VDOE Statistics & Reports, to be available November 2011
1.1.b # and % of schools achieving achieving Adequate Yearly Progress (AYP) overall & by Annual Measurable Objectives (AMO) & No Child Left Behind (NCLB) subgroup	2009-10 28/45 (62.2%) Trend Data School-by-School Data	75%	NA	NA	NA	23 of 46 50% (2 schools pending)	✗	Data Source: VDOE NOTE: Pending Amelia & PHSSA
1.1.c # of schools in school improvement	3 schools (2009-10) Trend Data	2	NA	NA	NA	11	✗	Data Source: VDOE Accreditation & AYP Summary
1.1.d # and % of schools accredited	100% (2009-10) Trend Data Elementary School Data Middle & High School Data	100%	NA	NA	NA	41 of 46 89%	✗	Data Source: VDOE Accreditation & AYP Summary
1.1.e # of students scoring "Advanced Proficient" on one or more SOL tests	2009-10 6237 (All Students) 3303 (Elementary) 2001 (Middle) 900 (High) Trend Data	6,600 (All Students)	NA	NA	NA	5223 (All) 2871 (Elem) 1699 (Mid) 653 (High)	✗	Data Source: Richmond Public Schools (RPS)
1.1.f # & % of students identified on Fall PALS as needing intervention	Fall 2009-10 1666 (23%) Overall 373 (19%) K 440 (24%) 1st 458 (26%) 2nd 395 (22%) 3rd Trend Data School-by-School Data	20%	NA	NA	NA	Overall 1677 (22%) 425 (21%) K 341 (18%) 1 469 (26%) 2 442 (26%) 3	◆	Data Source: PALS Office, University of Virginia

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Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
			Q1	Q2	Q3			
1.1.g Reduction in the # and % of students identified on PALS as needing intervention between fall and spring, overall by grade level and school for grades K-3	2009-10 Fall to Spring Overall 1666 (23%) to 1050 (14%) Fall to Spring by Grade Level K: 373 (19%) to 200 (10%) 1: 440 (24%) to 279 (15%) 2: 458 (26%) to 250 (14%) 3: 395 (22%) to 321 (18%) Trend Data School-by-School Data	23% to 12%	NA	NA	NA	Overall 22% to 16% K 21% to 12% 1 18% to 16% 2 26% to 19% 3 26% to 18%	◆	Data Source: PALS Office, University of Virginia
1.1.h # and % of students scoring in the upper range on the PALS assessment	Spring 2009-10 6313 (86%) Overall 1720 (90%) K 1598 (85%) 1st 1504 (86%) 2nd 1491 (82%) 3rd Trend Data School-by-School Data	88% Overall 92% K 88% 1st 88% 2nd 85% 3rd	NA	NA	NA	84% Overall 88% K 84% 1st 81% 2nd 82% 3rd	◆	Data Source: PALS Office, University of Virginia
1.1.i # and % of students at or above Spring range on each PreK PALS assessment, overall & by school	Spring 2009-10 Name Writing 1166/93% ABC Upper Case 1125/91% abc Lower Case 1095/98% Letter Sounds 1046/96% Beginning Sound 1145/92% Print/Word Aware 1058/85% Rhyme Aware 1134/92% Nursery Rhyme 1144/92% School-by-School Data	94% 94% 98% 96% 92% 90% 94% 94%	NA	NA	NA	NW 96% ABC-U 93% abc-L 98% LS 97% BS 93% PWA 90% RA 92% NR 95%	◆	Data Source: PALS Office, University of Virginia
1.1.j % of students in Voyager Schools identified as struggling, emergent, & on track, overall & by school	2009-10 On Track Emergent Struggling K 92% 4% 4% 1 86% 9% 5% 2 81% 9% 11% School-by-School Data	OnT E S K 94% 3% 3% 1 89% 7% 4% 2 88% 6% 6%	NA	NA	NA	OT E S K 92% 4% 4% 1 80% 14% 6% 2 80% 8% 12%	✗	Data Source: RPS

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Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
			Q1	Q2	Q3			
1.1.k # and % of middle school students enrolled in each of the following courses: Algebra I, Geometry (added in 2008-09), Earth Science, Foreign Language, 09 English, Biology, overall & by school	2009-10 2,008 (42%) Trend Data (Aggregate Only)	46% Overall	NA	NA	NA	2188 (46%)	✔	Data Source: RPS Trend data by course will be available beginning in 2011-12
1.1.l # of 11th & 12th graders enrolled in Dual Enrollment courses, overall & by school	2009-10 367/2706 (14%) Students 525 Course Enrollments	400 Students 575 Course Enr.	NA	NA	NA	342 Stu. 429 Course Enr.	✘	Data Source: RPS NOTE: 2010-11 numbers include 10 tenth graders
1.1.m # of high school students enrolled in Advanced Placement courses, overall & by school	2009-10 450/5890 (8%) Students 771 Course Enrollments	495 Students 848 Course Enr.	NA	NA	NA	588 Stu. 925 Course Enr.	✔	Data Source: RPS
1.1.n # and % of A.P. students taking Advanced Placement tests, overall & by course & school	2009-10 450 (100%) Students 771 Course Enrollments	495 Students 848 Course Enr.	NA	NA	NA	588 Stu. (100%) 925 Course Enr.	✔	Data Source: RPS
1.1.o # and % of high school students enrolled in Advanced Placement courses who achieved a passing score of 3, 4, or 5, overall & by school	2009-10 96 /12% (Overall) 70/9% (Score of 3) 23/3% (Score of 4) 3/Less than 1% (Score of 5)	146 (Overall) 100 (3) 40 (4) 6 (5)	NA	NA	NA	119/20% 96/81% (Scored 3) 16/13% (Scored 4) 7/6% (Scored 5)	◆	Data Source: RPS Reflects an increase of 23 students
1.1.p # and % of 11th graders taking each of the following exams: SAT, ACT, overall & by school	2009-10 701/1398 (50%) 210 (ACT) 491 (SAT)	771	NA	NA	NA	826/1399 (59%) 270 (ACT) 556 (SAT)	✔	Data Source: RPS Data do not include Governor's School students
1.1.q Increase in average total scores on SAT as compared to national & state averages, overall & by school	2009-10 1223 (RPS) 1521 (VA) 1509 (US)	1265 (RPS)	NA	NA	NA	1209 (RPS) 1508 (VA) 1483 (US)	✘	Data Source: College Board NOTE: Critical Reading increased by 3 points
1.1.r # and dollar amount of scholarships/grants awarded, overall & by school	2009-10 $22,349,808 School-by-School & Trend Data	$25,000,000	NA	NA	NA	$22,711,608	◆	Data Source: RPS Reflects an increase of $361,800

Goal 1: Improve Student Achievement								
Strategic Objective: 1.1 Improve student achievement by centrally developing, fully implementing locally, and continuously evaluating a rigorous, cohesive curriculum and instructional model and programs, complete with scope, sequence, schedule, formative assessments and rapid response teams.								
Measures	**Current & Trend Data**	**Target**	**Progress Monitoring**			**EOY Actual (Q1+Q2+Q3 +Q4)**	**EOY Status**	**Notes**
			Q1	**Q2**	**Q3**			
1.1.s # of secondary students engaged in 30+ hours of service learning each year	NA (New for 2010-11)	2609 (25% of secondary membership)	NA	NA	NA	2054 19% of sec. membership	◆	NOTE: Data collection began 2nd semester
1.1.t % of students identified eligible for special education services	19.5% (2009-10) Trend Data	19%	NA	NA	NA	19%	✔	Data Source: RPS
1.1.u # and % of students with disabilities receiving state-sanctioned diplomas by diploma type	2009-10 71 (36%) IB, Standard, Adv Studies 65 (33%) Modified Standard 61 (31%) Other State-Approved Trend Data	40% 35% 25%	NA	NA	NA	103 (36%) 97 (34%) 88 (30%)	◆	Data Source: RPS Preliminary data – to be verified by VDOE
1.1.v % of general & special education teachers receiving inclusion professional development	80% (2009-10) Trend Data	85%	NA	NA	NA	85.5%	✔	Data Source: RPS
1.1.w % of students with IEPs spending 80% of time or more in general education classrooms	2009-10 37% Trend Data	44% Overall	NA	NA	NA	45.9%	✔	Data Source: VDOE Division Performance Report
1.1.x # and % of students, no longer in secondary school, who have had IEPs & who have been employed and/or enrolled in post-secondary education within 1 year of leaving high school	2009-10 68.8% Trend Data	55% Overall	NA	NA	NA		DP	Data Source: VDOE Division Performance Report NOTE: Data lag one year behind due to VDOE collection of data schedule
1.1.y # and % of students with disabilities who have exited (are no longer eligible for) special education services	NA (New for 2010-11)	5%	NA	NA	NA	8.8% 108 of 1222	✔	Data Source: RPS
1.1.z # and % of students eligible for & receiving specialized services enrolled in private day placements to support appropriate educational services	2009-10 101 (100%) Trend Data	100%	NA	NA	NA	100%	✔	Data Source: RPS
1.1.aa # of students receiving industry certification, overall & by school	2009-10 481	529	NA	NA	NA	539	✔	Data Source: RPS
1.1.ab Increase in # of students involved in CTE student organizations, overall & by school	2009-10 754	829	NA	NA	NA	1043	✔	Data Source: RPS
1.1.ac Increase in number of CTE completers, by cluster	2009-10 507	558	NA	NA	NA	527	◆	Data Source: RPS

Goal 1: Improve Student Achievement

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Measures	Current & Trend Data	Target	Progress Monitoring Q1	Q2	Q3	EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
1.1.ad # of students receiving alternative diplomas (ISAEP, GED, GAD)	2009-10 376 (Overall) 12 (ISAEP) 333 (GED, Adults) 31 (GED, High Sch Students) 0 (GAD)	400 (Overall)	NA	NA	NA	355 Overall 14 ISAEP 302 GED, A 39 GED, HS 0 GAD	✗	Data Source: VDOE Preliminary data – to be verified by VDOE

Goal 2: Promote a Safe and Nurturing Environment

Strategic Objective: 2.1 Implement a continuum of services to create safe, orderly, and nurturing instructional environments to meet the diverse needs of all children.

Measures	Current & Trend Data	Target	Progress Monitoring Q1	Q2	Q3	EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
2.1.a % of schools with completion of clear internal procedures for crisis communication	100% (2009-10) Trend Data	100%	NA	NA	NA	100%	✔	Data Source: RPS

Strategic Objective: 2.2 Ensure instructionally sound and safe facilities through a facility planning process that uses standards that support educational objectives.

Measures	Current & Trend Data	Target	Q1	Q2	Q3	EOY Actual	EOY Status	Notes
2.2.a Decrease in # of preventable bus accidents, overall & by quarter	NA (New for 2010-11)	38	9	12	12	43	✔	Data Source: RPS
2.2.b % of bus driver certifications reviewed, overall & by quarter	NA (New for 2010-11)	100%	100%	100%	100%	100%	✔	Data Source: RPS
2.2.c # of bus drivers' CDL renewed	NA (New for 2010-11)	35	9 of 9	8 of 8	5 of 5	35 of 35	✔	Data Source: RPS
2.2.d # of traffic violations, overall & by quarter	NA (New for 2010-11)	8	2	2	3	9	✗	Data Source: RPS
2.2.e # of bus driver training sessions held, overall & by quarter	NA (New for 2010-11)	10	3	3	4	17	✔	Data Source: RPS
2.2.f # of tactical exercises conducted, overall & by quarter	NA (New for 2010-11)	50	25	15	28	84	✔	Data Source: RPS
2.2.g # of training sessions provided for security personnel, overall & by quarter	NA (New for 2010-11)	10	5	3	3	17	✔	Data Source: RPS
2.2.h # of security/safety/emergency preparedness training sessions conducted for staff, students, & community groups, overall & by quarter	NA (New for 2010-11)	50	32	8	7	66	✔	Data Source: RPS
2.2.i # of internal fire safety inspections conducted	NA (New for 2010-11)	100%	NA	NA	NA	100% 51 of 51	✔	Data Source: RPS

Goal 2: Promote a Safe and Nurturing Environment

Strategic Objective: 2.2 Ensure instructionally sound and safe facilities through a facility planning process that uses standards that support educational objectives.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
			Q1	Q2	Q3			
2.2.j # of OSHA certification training sessions conducted, overall & by quarter	NA (New for 2010-11)	6	2	1	2	7	✔	Data Source: RPS
2.2.k # of Workers' Compensation claims paid, overall & by quarter	NA (New for 2010-11)	273	32	63	70	237	✔	Data Source: RPS
2.2.l Reduction in utility usage for electricity, water, sewer & natural gas overall & by quarter at piloted schools	NA (New for 2010-11)	27%	4.64%	14.05%	8.01%	29.48%	✘	Data Source: RPS Impacted by severe winter of 2010-11

Strategic Objective: 2.3 Reduce the number of nuisance infractions by students, resulting in out-of-school suspension.

Measures	Current & Trend Data	Target	Q1	Q2	Q3	EOY Actual	EOY Status	Notes
2.3.a Reduction in # of internal nuisance infractions resulting in out-of-school suspension from prior year (This is NOT a student count)	2009-10 20,850 (Overall) 8,528 (Resulting in OSS) Trend Data	8300	1378	2069	2442	7987	✔	Data Source: RPS

Goal 3: Provide Strong Leadership

Strategic Objective: 3.1 Implement an aligned system of management processes to include strategic planning, balanced scorecard, project management, school improvement planning, and departmental balanced scorecards.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
			Q1	Q2	Q3			
3.1.a % of budget accounts that come within 5% variance of actual	52.2% (2009-10) Trend Data	55%	NA	NA	NA		DP	Data will be available 11/30/2011 based on CAFR
3.1.b % of payments made to vendors in compliance with the state prompt payment act, overall & by quarter	96.5% (2009-10) Trend Data	96.5%	96.8%	96.2%	97.0%	97.0%	✔	Data Source: RPS Internal Financial Reports
3.1.c # and % of manual accounts payable checks written, overall & by quarter	22 (out of 20,007) (2009-10) Trend Data	Less than 1%	8 of 4484 (0.18%)	6 of 4833 (0.12%)	7 of 4857 (0.14%)	43 of 19814 (0.22%)	✔	Data Source: RPS Internal Financial Reports

Strategic Objective: 3.2 Implement a performance accountability and review process to ensure that support activities are conducted in a timely, cost effective and high-quality manner.

Measures	Current & Trend Data	Target	Q1	Q2	Q3	EOY Actual	EOY Status	Notes
3.2.a % of administrative costs compared to the state average	RPS: 2.32% (2008-09) State Average: 2.82% Trend Data	2.07%	NA	NA	NA		DP	Data lag one year behind due to state reporting

Goal 3: Provide Strong Leadership

Strategic Objective: 3.2 Implement a performance accountability and review process to ensure that support activities are conducted in a timely, cost effective and high-quality manner.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3+Q4)	EOY Status	Notes
			Q1	Q2	Q3			
3.2.b % of Service Desk tickets closed, overall & by quarter	2009-10 24,747/25,790 (96%) Trend Data	96%	7015 of 7670 91%	1390 of 1619 86%	1172 of 1307 90%	11,228 of 11,814 95%	✗	Data Source: RPS Impacted by implementation of projects in Technology Plan
3.2.c Average percentage of favorable ratings on revised internal customer satisfaction surveys for RPS departments, overall & by department	2007-08 83% (Overall) Trend & Department Data	88%	85% (Overall)	NA	NA		DP	Survey to be administered in conjunction with REA during 2011-12
3.2.d # of ParentLink messages sent, overall & by school each quarter & for the year	NA (New for 2010-11)	2010-11 Baseline is Target	3,140	364,106	293,059	919,812	N	Data Source: RPS
3.2.e # of staff trained in the use of ParentLink communications, overall & by quarter	NA (New for 2010-11)	125	96	83	2	181	✔	Data Source: RPS
3.2.f Ratio of computers to students, overall & by level as compared to state requirements	NA (New for 2010-11)	Elem (Baseline is Target) 4:1 Mid 4:1 High	NA	NA	NA	5:1 (Elem) 4:1 (Mid) 4:1 (High)	✔	Data Source: RPS
3.2.g Reduction in "dead head" miles, overall & by quarter	NA (New for 2010-11)	1,250,000	337461	260783	253981	1,085,740	✔	Data Source: RPS
3.2.h Reduction in # of gallons of fuel used overall & by quarter	NA (New for 2010-11)	478,000	70,225	140,169	156,018	507,922	✗	Data Source: RPS
3.2.i # and % of bus "runs" that are on time, overall & by quarter	NA (New for 2010-11)	2010-11 Baseline is Target	54,211 (97%)	41,147 (97%)	44,910 (99%)	181,457 (95%)	N	Data Source: RPS
3.2.j Increase/decrease in total # of bus stops by reason, overall & by quarter	2009-10 6,345	6,000	5,591	6,228	6,286	6,525	✗	Data Source: RPS Impacted by increase in student mobility, homelessness, administrative placements
3.2.k # and % of bus drivers who report to work on time, overall & by quarter	NA (New for 2010-11)	2010-11 Baseline is Target	166 (90%)	182 (98%)	178 (97.7%)	174 (94%)	N	Data Source: RPS
3.2.l Decrease in % of driver absenteeism; overall & by quarter	NA (New for 2010-11)	15%	15%	8%	7%	10.5%	✔	Data Source: RPS

Goal 3: Provide Strong Leadership

Strategic Objective: 3.2 Implement a performance accountability and review process to ensure that support activities are conducted in a timely, cost effective and high-quality manner.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3+Q4)	EOY Status	Notes
			Q1	Q2	Q3			
3.2.m % of pre/post trip bus inspections conducted, overall & by quarter	NA (New for 2010-11)	2010-11 Baseline is Target	33,474 99.96%	36,456 (99.9%)	32,034 (99.9%)	133,818 (99.9%)	N	Data Source: RPS

Strategic Objective: 3.3 Implement program of HR/teacher recruitment, retention, and placement to meet the goals of the division and ensure that schools are equitably staffed.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3+Q4)	EOY Status	Notes
			Q1	Q2	Q3			
3.3.a Staffing according to: % of teachers with state-recognized licensure % of teachers with advanced degrees % of schools with 75% of staff having 5 or more years experience	2009-10 99.8% 44% 24% Trend Data	100% 50% 30%	NA NA NA	NA NA NA	NA NA NA	99.4% 59.3% 31.5%	◇	Data Source: RPS
3.3.b # of National Board Certified Teachers	33 (2009-10) Trend Data	36	NA	NA	NA	37	✔	Data Source: RPS
3.3.c % of first-year teachers having mentors	100% (2009-10) Trend Data	100%	100%	100%	100%	100%	✔	Data Source: RPS
3.3.d # and % of new hires set up for payroll within 3 business days, overall & by quarter	NA (New for 2010-11)	100%	241 (100%)	29 (100%)	35 (100%)	375 100%	✔	Data Source: RPS
3.3.e # and % of resigned/retired/dismissed staff who are removed from access to internal systems within 3 days	NA (New for 2010-11)	100%	33 (100%)	30 (100%)	57 (100%)	241 (100%)	✔	Data Source: RPS
3.3.f # and % of staff holding licensure, overall & by location for classified/non-classified staff	NA (New for 2010-11)	2010-11 Baseline is Target	NA	NA	NA	99.5%	N	Data Source: RPS

Goal 4: Enhance Capacity Building through Professional Development

Strategic Objective: 4.1 Implement a leadership development program for both aspiring administrators and teacher leaders.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3+Q4)	EOY Status	Notes
			Q1	Q2	Q3			
4.1.a # leadership development activities for principals	15 (2010-11) Trend Data	20	17	15	15	59	✔	Data Source: RPS
4.1.b # of participating staff who successfully complete NGLA	10 (2009-10) Trend Data	15	NA	NA	NA	15	✔	Data Source: RPS

Goal 4: Enhance Capacity Building through Professional Development

Strategic Objective: 4.1 Implement a leadership development program for both aspiring administrators and teacher leaders.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
			Q1	Q2	Q3			
4.1.c # of leadership development activities scheduled and implemented for teacher leadership, overall & by quarter	25 (2009-10) Trend Data	25	34	29	28	175	✔	Data Source: RPS
4.1.d # of staff enrolling in & completing RPS University courses, overall by course	NA (New for 2010-11)	2010-11 Baseline is Target	506	398	214	1282	N	Data Source: RPS
4.1.e # of staff development sessions held for non-classroom staff	NA (New for 2010-11)	2010-11 Baseline is Target	34	27	25	96	N	Data Source: RPS

Goal 5: Strengthen Collaborations with Stakeholders

Strategic Objective: 5.1 Implement a comprehensive and aligned system of partnering and volunteering leading to more meaningful involvement in schools, resulting in increased student achievement.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
			Q1	Q2	Q3			
5.1.a # of business, government, civic and community partnerships designed to impact district goals	784 (2009-10) Trend Data	825	NA	480	393	873	✔	Data Source: RPS
5.1.b # of volunteers	6,977 (2009-10) Trend Data	7,500	NA	2,392	5,762	8,154	✔	Data Source: RPS
5.1.c Dollar value in human capital from volunteers	$2,887,829.25 (2009-10) Trend Data	$3,100,000	NA	NA	NA	$2,091,689.39	✘	Data Source: RPS Calculations based on $22.03 per volunteer hour for Virginia, according to Independent Sector
5.1.d # of new grant applications submitted, overall & by quarter	2009-10 32	36	19	5	5	38	✔	Data Source: RPS
5.1.e # of grant projects initiated by external partners, overall & by quarter	2009-10 10	12	5	3	4	15	✔	Data Source: RPS
5.1.f # of grant projects with external partners initiated by the RPS grants office, partnership office & RPS Education Foundation, overall & by quarter	2009-10 12	15	4	8	14	28	✔	Data Source: RPS

Goal 5: Strengthen Collaborations with Stakeholders

Strategic Objective: 5.1 Implement a comprehensive and aligned system of partnering and volunteering leading to more meaningful involvement in schools, resulting in increased student achievement.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
			Q1	Q2	Q3			
5.1.g # and % of grants in compliance with funding requirements	2009-10 32 (100%)	36 (100%)	9	15	5	38 (100%)	✔	Data Source: RPS
5.1.h Net value of grant funding	2009-10 $23,814,000	$24,500,000	NA	NA	NA	$27,000,000	✔	Data Source: RPS

Strategic Objective: 5.2 Collaborate with appropriate local entities to implement a plan to increase student attendance and access to health services to reduce truancy and dropout rates.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
			Q1	Q2	Q3			
5.2.a % of students dropping out, overall & by school for grades 7-12 & for high school cohorts	2009-10 1.6% (Grades 7-12) 13.5% (Class of 2010 Cohort) Trend Data Grades 7-12 Trend Data Cohorts	1.4% (7-12) 11% (Cohort)	NA	NA	NA		DP	Data Source: VDOE Dropout Statistics (Data to be available November 2011)
5.2.b % of early childhood students that participate in health care screening	100% (2009-10) Trend Data	100%	NA	NA	NA	100%	✔	Data Source: RPS
5.2.c % of sixth graders receiving TDAP	100% (2009-10) Trend Data	100%	NA	NA	NA	100%	✔	Data Source: RPS
5.2.d # and % of "no-shows" resolved	NA (New for 2010-11)	500	883 of 1201 (74%)	65	27	996 of 1201 (83%)	✔	Data Source: RPS

Goal 6: Increase Parent and Community Satisfaction

Strategic Objective: 6.1 Increase the saturation of RPS' message as the school option of choice for Richmond residents via traditional and non-traditional tactics.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
			Q1	Q2	Q3			
6.1.a # of "fans" on FaceBook, overall & by quarter	NA (New for 2010-11) Trend Data	1300	1029	155	485	1,669	✔	Data Source: RPS
6.1.b # of "hits" on the new RPS Web site	NA (New for 2010-11)	2010-11 Baseline is Target	19,278	32,122	42,127	136,616	N	Data Source: RPS
6.1.c # of transfers on Twitter accounts	NA (New for 2010-11)	500	336	43	66	476	X	Data Source: RPS
6.1.d # of alumni targeted	NA (New for 2010-11)	500	NA	NA	NA	4,724	✔	Data Source: RPS

Goal 6: Increase Parent and Community Satisfaction

Strategic Objective: 6.2 Advance positive perceptions of RPS through increased proactive promotion of RPS successes and events and deliberate, strategic positioning of RPS messages and vision.

Measures	Current & Trend Data	Target	Progress Monitoring			EOY Actual (Q1+Q2+Q3 +Q4)	EOY Status	Notes
			Q1	Q2	Q3			
6.2.a # of news releases/media alerts sent to local media outlets, overall & by quarter	169 (2009-10) Trend Data	170	66	46	54	188	✔	Data Source: RPS
6.2.b # of RPS-generated stories covered by national and trade media outlets	123 (2009-10) Trend Data	123	3	4	2	9	✘	Data Source: RPS
6.2.c Increase in the number of RPS-generated stories covered by local media outlets, overall & by quarter	369 (2009-10) Trend Data	379	150	92	109	394	✔	Data Source: RPS
6.2.d # of communications training sessions held for administrators	NA (New for 2010-11)	4	1	1	2	4	✔	Data Source: RPS

Strategic Objective: 6.3 Ensure needed resources are allocated for all students through an objective process using standards and allocation formulas.

Measures	Current & Trend Data	Target	Q1	Q2	Q3	EOY Actual	EOY Status	Notes
6.3.a % of general funds distributed equitably per student, apart from staff	100% (2010-11) Trend Data	100%	NA	NA	NA	100%	✔	Data Source: RPS
6.3.b % of extended day funds distributed according to established guidelines	100% (2009-10) Trend Data	100%	NA	NA	NA	100%	✔	Data Source: RPS

Strategic Objective: 6.4 Enhance parental and community satisfaction through targeted integrated marketing campaigns.

Measures	Current & Trend Data	Target	Q1	Q2	Q3	EOY Actual	EOY Status	Notes
6.4.a # of public forums held on educational issues, overall & by quarter	28 (2009-10) Trend Data	32	14	12	5	35	✔	Data Source: RPS

Huguenot High School
Value Engineering Update

Value Engineering Process

Value Engineering process was performed to identify cost savings with **NO IMPACT** on the educational program.

Value Engineering team consisted of design professionals, architects, project management team, City Capital Projects team, and RPS.

Value Engineering Process

- *Why are we doing this?*
  - *The VE effort is required to bring the estimated cost of construction in line with the Not to Exceed (NTE) budget. The estimate of construction costs must consider hard construction costs as well as intangibles associated with procurement methods and requirements.*

- *What is the purpose?*
  - *To identify areas that can be adjusted to bring down costs without negatively affecting the educational program.*

Value Engineering Results Summary

Change Polished Concrete	$568,000
*Reduce Parking Improvements	289,000
Baseball Field Lights	260,000
SNS Equipment	126,000
Tennis Court Lights	160,000
Softball Field Lights	160,000
Reduce Landscaping	150,000

* At Thompson Middle School

Value Engineering Results Summary

Gym Partition – Hard to Soft	$90,000
Mechanical Screen	36,000
Electric Winches – Stage	30,000
Irrigation System – Thompson	30,000
Wrestling Room Floor	21,600
Movable Partition – Wrestling	20,000
Movable Partition – Adult Ed.	20,000

Value Engineering Results Summary

Transfer to Furniture Budget

1. Library Tables/Chairs $90,000
2. Appliances   55,200
3. Metal Shelving   22,000
4. Wire Shelving & Carts   12,000
5. Discus Cage   5,000
6. Tennis Backboard   5,000

Value Engineering Results Summary

Transfer to Furniture Budget

1. Football Team Benches $3,000
2. Baseball & Softball Bases 800

Grand Total $2,153,600

Where do we go from here?

Finalize the VE Re-design	2 weeks
Finalize Permit Review	Completed
Finalize Procurement	Dec 22, 2011
Issue Notice to Proceed	Jan. 2012
Receive Temporary Occupancy	Sept. 2014
Receive Permanent Occupancy	Oct. 2014
School Opening	Jan. 2015

* The above are projected dates and subject to change.

Huguenot High School Value Engineering Update