

## RPS BSC v1

**Vision:** [RPS will become] A premier learning community that is the first choice for ALL in Richmond and recognized nationally for student excellence.

**Mission:** [RPS will] Educate ALL students to become highly successful, contributing citizens in a global society.

*Balanced Scorecard Perspectives:*  
 Student Achievement  
 Customers  
 Internal Business Process  
 Professional Development  
 Financial

**Status Key:**

- = meets expectations
- ▲ = improving but needs focus
- ◆ = not meeting expectations

**Goals:**


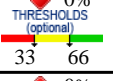
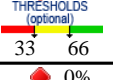
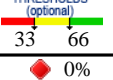
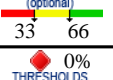
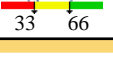
- Goal 1 - Improve Student Achievement
- Goal 2 - Promote a Safe and Nurturing Environment
- Goal 3 - Provide Strong Leadership for Effective and Efficient Operations
- Goal 4 - Enhance Capacity Building through Professional Development
- Goal 5 - Strengthen Collaborations with Stakeholders
- Goal 6 - Increase Parent & Community Satisfaction

**Student Achievement**

Goal 1 Strategic Objective: 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.

Strategy: 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.

Project Name: Assessment, Intervention, & Literacy/Numeracy  
 Sponsor Name: YWB  
 Manager Name: VO

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
% of students who meet all state-sanctioned completion rate standards. (i.e., IB diploma, advanced studies diploma, standard diploma, modified standard diploma, certificate of completion)	67	70					 THRESHOLDS (optional) 33 66
% of students achieving VA On-Time Graduation Rate by subgroups listed in Baseline.	64	67					 THRESHOLDS (optional) 33 66
# of students scoring Advanced Proficient on 1 or more SOL tests	6357	6675					 THRESHOLDS (optional) 33 66
% of schools that meet All NCLB standards for all subgroups	83	87					 THRESHOLDS (optional) 33 66
% of students in upper range on PALS test	83	87					 THRESHOLDS (optional) 33 66
% of students identified on PALS as needing intervention	17	16					 THRESHOLDS (optional) 33 66

% of middle school students enrolled in Alg 1, E Sci, For Lang, 09 Eng	31	33						
# of middle school students enrolled in Alg 1, E Sci, For Lang, 09 Eng	1402	1472						
% of schools achieving overall AYP	83	87						
% of PASS schools that met AYP NOT APPLICABLE -- PASS NO LONGER EXISTS								
% of PASS schools that reach SOL accreditation NOT APPLICABLE -- PASS NO LONGER EXISTS								
# of high school students enrolled in dual enrollment and AP courses.	1881	1975						
# of elementary schools that offer foreign language	28	28						
# of schools in school improvement	5	4						
% of schools accredited	92	97						
% of seniors who take seven classes	58	61						
Reduction in % of students identified for special education services	19	18						
% of special education students moving up 1 or 2 steps in reading as indicated by Wilson Reading results	94	99						
% of students with disabilities receiving advanced studies, IB, or standard diplomas	39	41						

% of teachers receiving inclusion training	97	100						
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Goal 2 Strategic Objective: Implement a continuum of services to create safe, orderly and nurturing instructional environments to meet the diverse learning needs of all children. Strategy: Implement a continuum of services to create safe, orderly and nurturing instructional environments to meet the diverse learning needs of all children.

Project Name:  
Sponsor Name:  
Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
% of schools with completion of clear internal procedures for crisis communications	100	100					

Goal 2 Strategic Objective: Ensure instructionally sound and safe facilities through a facility planning process that uses standards that support educational objectives. Strategy: Ensure instructionally sound and safe facilities through an instructional planning process that uses standards that support educational objectives.

Project Name:  
Sponsor Name:  
Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
% of students needing specialized services enrolled in CCP and Private Day placements to support safe delivery of instruction	100	100					

Goal 2 Strategic Objective: Reduce the number of nuisance infractions by students resulting in out of school suspension Strategy: Reduce the number of nuisance infractions by students resulting in out of school suspension

Project Name:  
Sponsor Name:  
Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
The number of nuisance infractions from 07-08 as compared to the target, 08-09	30394	27355					

Goal 3 Strategic Objective: Implement an aligned system of management processes to include strategic planning, balanced scorecard, project management, school improvement planning, and Department Balanced Scorecards. Strategy: Implement an aligned system of management processes to include strategic planning, balanced scorecard, project management, school improvement planning, and Department Balanced Scorecards.

Project Name:  
Sponsor Name:  
Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
% of PMOC projects completed on time and on budget.	64	70					
% of Depts within PMOC with complete BSC	100	100					
The % of accounts that come in under budget.	56.6	59.4					
The % of budget accounts that come within 5% variance of the actual.	44.8	47					
Make payments to vendors in compliance with the state prompt payment act (pay by 45 days after receipt of goods/services or the bill whichever is later). FY08 baseline 96% paid within 45 days.	96	100					

Keep the number of accounts payable manual checks to a minimum. FY08 baseline 42 manual checks out of 19247 checks issued.	42	35						
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Goal 3 Strategic Objective: Implement an evaluation system of individual accountability that is aligned with division, school and/or department goals and expected outcomes.

Strategy: Implement an evaluation system of individual accountability that is aligned with division, school and/or department goals and expected outcomes.

Project Name:

Sponsor Name:

Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
% of principals, non-instructional administrators and support staff who are rated as high-performing (having at least 90% Exceeds Expectations on their annual evaluations).	42	55					

Goal 3 Strategic Objective: Implement a performance accountability and review process to ensure that support activities are conducted in a timely, cost effective and high-quality manner.

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

Project Name:

Sponsor Name:

Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
Date when the division has established the process, organization and technology (data warehouse) for managing, organizing and evaluating data. Pending budgetary support, (09-10)							
Date when data warehouse tools are used for analysis and treatment as an operational process. Pending budgetary support, (09-10)							
% above or below midpoint for admin costs of divisions compared with state averages	2.77	2.5					
Average percentage of favorable ratings on revised internal customer satisfaction surveys for RPS departments (see attachment)	83	88					

Goal 3 Strategic Objective: Implement a program of HR/Teacher Recruitment, Retention and Placement to meet the goals of division and ensure that schools are equitably staffed.

Strategy: Implement a program of HR/Teacher Recruitment, Retention and Placement to meet the goals of division and ensure that schools are equitably staffed.

Project Name:

Sponsor Name:

Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
Inclusion of competitive employee raises yearly in RPS budget.	100	100					
% of schools staffed according to a gold standard (highly qualified) in each area below:							
% of teachers with clear licensure	100	100					
% of teachers with advanced degrees	33	40					

	% of schools with 75% or teachers having 5 or more years of experience	99	100							0% THRESHOLDS (optional) 33 66	
Goal 3	Strategic Objective: Implement a leadership development program for both aspiring administrators and teacher leaders	Strategy: Implement a leadership development program for both aspiring administrators and teacher leaders								Project Name:	
	Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status			Sponsor Name:
	# of participating AP's who successfully complete the requirements of the Principals Preparation Academy	13	15					0% THRESHOLDS (optional) 33 66			Manager Name:
	# of leadership development activities scheduled and implemented for teacher leadership	17	20					0% THRESHOLDS (optional) 33 66			
	% of teachers participating in teacher leadership activities	58	65					0% THRESHOLDS (optional) 33 66			
Goal 4	Strategic Objective: Provide customer service training electronically during new employee orientation	Strategy: Provide customer service training electronically during new employee orientation								Project Name:	
	Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status			Sponsor Name:
	% of new hires participating in customer service training during their orientation	0	100					0% THRESHOLDS (optional) 33 66			Manager Name:
Goal 5	Strategic Objective: Implement a comprehensive and aligned system of partnering and volunteering leading to more meaningful involvement in schools resulting in increased student achievement.	Strategy: Implement a comprehensive and aligned system of partnering and volunteering leading to more meaningful involvement in schools resulting in increased student achievement.								Project Name:	
	Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status			Sponsor Name:
	The number of business, government, civic, and community partnerships designed to impact specific district goals.	619	649					0% THRESHOLDS (optional) 33 66			Manager Name:
	Increase in the number of volunteers and volunteer hours.* * Partnership/ volunteer coordinator services provided by Capital One.	4660	4893					0% THRESHOLDS (optional) 33 66			
	Dollar value in grants/partnerships.	307233	457233					0% THRESHOLDS (optional) 33 66			
	Dollar value in human capital from volunteers	616615	916615					0% THRESHOLDS (optional) 33 66			

Goal 5 Strategic Objective: Collaborate with appropriate local entities to implement a plan to increase student attendance and access to health services and to reduce truancy and dropout rates. Strategy: Collaborate with appropriate local entities to implement a plan to increase student attendance and access to health services and to reduce truancy and dropout rates.

Project Name:  
Sponsor Name:  
Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
% of students dropping out.	3.63	2.5					0% THRESHOLDS (optional) 33 66
% of early childhood students that participate in health care screening	90	95					0% THRESHOLDS (optional) 33 66
% of 6th graders receiving TDAP	99.7	100					0% THRESHOLDS (optional) 33 66
% of current 5th graders who receive Tdap by June of their 5th grade year. Pending data.		93					0% THRESHOLDS (optional) 33 66

Goal 5 Strategic Objective: Improve communication with internal and external stakeholders to accurately portray school division gains and create brand awareness Strategy: Improve communication with internal and external stakeholders to accurately portray school division gains and create brand awareness

Project Name:  
Sponsor Name:  
Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
% of key communications milestones met for: an external Communications Toolkit (Aug 08), Infocus (Jan 08), multi-distribution list (ongoing), Above and Beyond Employee Recognition Program (Jul 2009)	0	4	1	1	3	3	75% THRESHOLDS (optional) 33 66

Goal 6 Strategic Objective: Increase RPS multimedia contact in metro area to ensure that RPS is the school option of choice for Richmond residents. Strategy: Increase RPS multimedia contact in metro area to ensure that RPS is the school option of choice for Richmond residents.

Project Name:  
Sponsor Name:  
Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
% of Communication milestones met for: Production of issues-based programming for Channel 99 and website (Oct 08), State of School Address (Oct 09).	1	3					0% THRESHOLDS (optional) 33 66
Production of the School Zone, an external/internal communication (March, 09 and ongoing))	1	1	1	2	3	4	100% THRESHOLDS (optional) 33 66
Production of annual State of Schools address (Oct., 09 and ongoing)	1	1					100% THRESHOLDS (optional) 33 66

Goal 6 Strategic Objective: Advance positive perceptions of RPS through increased proactive promotion of RPS successes and events and deliberate, strategic positioning of RPS messages and vision. Strategy: Advance positive perceptions of RPS through increased proactive promotion of RPS successes and events and deliberate, strategic positioning of RPS messages and vision.

Project Name:  
Sponsor Name:  
Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
Number of news releases/media alerts sent to local media outlets	131	164					0% THRESHOLDS (optional) 33 66

Number of RPS generated stories covered by national and trade media outlets	4	8						 33 66
Increase number of RPS generated stories covered by local media outlets	163	203						 33 66
% of deliverables in place by Mar 2009 for an informal communications vehicle with the media (March, 09 and ongoing)	100	100						 33 66

Goal 6 Strategic Objective: Ensure needed resources are allocated for all students through an objective process using standards and allocation formulas. Strategy: Ensure needed resources are allocated for all students through an objective process using standards and allocation formulas.

Project Name:  
Sponsor Name:  
Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
Equitable distribution of general funds per student, apart from staff	100	100					 33 66
Extended day funds distributed according to established guidelines	100	100					 33 66

Goal 6 Strategic Objective: Create division-wide programs designed to increase parental and community buy-in in RPS Strategy: Create division-wide programs designed to increase parental and community buy-in in RPS

Project Name:  
Sponsor Name:  
Manager Name:

Measures	Baseline	Target	Q1	Q2	Q3	Q4	Current Status
Development of guidelines for Above and Beyond Award program to recognize special employees, target July, 09.	0						 33 66
Date by which an RPS alumni directory is completed, target June, 09.	0	1					 33 66
# of public forums held on educational issues	10	15					 33 66

Customers  
Internal Business Process  
Professional Development  
Financial