

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: February 20, 2012

AGENDA ITEM No. 12-02-(2)-11

ACTION: (Y/N) N

SUBJECT: Strategic Plan Status Report

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ATTACHMENTS: 1. Five Year Strategic Plan 2010-2015

PURPOSE: To provide the Board of Education an opportunity to hear and discuss a status report on the Five Year Strategic Plan for 2010-2015.

BACKGROUND: As part of the district's continuous improvement efforts, the Board of Education approved a Five Year Strategic Plan on December 7, 2009. The plan was developed using multiple stakeholders including board members, principals, assistant principals, school level and Central Office staff and parent focus groups. The strategic plan focuses on five major goals which align with the state's strategic goals. (See attachment)

There has been much progress toward meeting the goals and numerous projects have been completed. Currently, of the 111 strategies included in the plan, 65 strategies or 59% of them have been completed.

Although this progress is noteworthy, the district has established new efforts and initiatives which were not included as part of the original approved document. Some examples of these are:

- District Literacy initiatives
- One-to-One Laptop Initiative
- Engineering is Elementary which is part of a district focus on Science, Technology, Engineering and Math (STEM)
- Common Core and Essential Standards curriculum implementation plans
- College and Career Readiness strategies

As a follow-up, staff is recommending that the Strategic Plan be revised to include the initiatives listed above and to bring the plan back before the board in the next several months for their review and approval of the changes.

FINANCIAL IMPACT: To be determined

RECOMMENDATION: The Superintendent recommends the Board of Education hear for information the Strategic Plan Status Report and provide direction to staff.

FIVE YEAR STRATEGIC PLAN

Orange County Schools

2010-2015

MISSION STATEMENT

Orange County Schools, in partnership with students, families and the community, is committed to providing challenging and engaging educational experiences that will develop responsible, knowledgeable and resourceful citizens prepared to contribute in our global society.

VISION STATEMENT

Orange County Schools prepares students to be responsible citizens in a diverse world by promoting academic and individual success.

Orange County Schools Goals

- Goal 1:** Orange County Schools will provide excellent instruction to prepare students for global competitiveness.
- Goal 2:** Orange County Schools will recruit and support highly qualified educators who work collaboratively to enhance student achievement.
- Goal 3:** Orange County Schools will provide opportunities for involvement of the community in improving the health, safety and well-being of our students and their families.
- Goal 4:** Orange County Schools district leaders will promote a culture that embraces constructive change and focuses on continuous improvement.
- Goal 5:** Orange County Schools will be supported by effective and efficient operations.

Adopted by the Orange County Board of Education on December 7, 2009.

“Focus every day, every dollar and every decision on what is best for children.” Becca Bracy Knight

OCS Strategies, Responsibilities, Timelines and Evaluation

Goal 1: Orange County Schools will provide excellent instruction to prepare students for global competitiveness.

Objective 1: Provide appropriate learning experiences, inspiring all students to attain the highest levels of academic achievement

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Continue K-8 literacy program and expand the literacy program to the high school level	Director of Literacy and Professional Development/ Literacy coaches	2011-2012	High school literacy plan completion	Whole-to-Part and Hillrap are being used with selected high school students.
2. Provide K-12 systematic prevention and interventions strategies to support at-risk students	Principals, Curriculum & Instruction Staff	2011-2012	School level and district Pyramids of Intervention	COMPLETED All schools have developed Pyramids of intervention and utilize personal education plans.
3. Develop and implement a K-12 writing improvement plan	Curriculum & Instruction Staff	2010-2011	Analysis of 4, 7, 10 student performance on writing assessments	COMPLETED
4. Develop a K-12 math/science sequence based on Common Core/Essential Standards and focused on problem solving and inquiry	Curriculum & Instruction Staff	2010-2011	Annual evaluation of teacher development opportunities and participation rates	Will be completed May 2012 as part of the Common Core/Essential Standards transition.
5. Revise AIG plan for new three year cycle, 2010-2013	AIG Coordinator	2010-2012	Plan in place with annual monitoring of plan	COMPLETED
6. Increase the number of minority students enrolled in Honors/AP courses by using EVASS and Advanced Placement Potential	Director of Secondary Education	2010-2014	Annual baseline data on course enrollment Established school-level support programs in place	COMPLETED Data is collected and compared at the end of the each school year and shared with various stakeholders.
7. Offer a variety of online courses to middle and high school students	Instructional Technology Coordinator	2010-2015	Annual participation/student grades	COMPLETED NovaNet NC Virtual Public High School
8. Develop and offer middle/high school coursework with strong career emphasis, i.e., Project Lead the Way (PLTW), Biotechnology	Director of Secondary Education Director of Career Technical Education Chief Academic Officer	2010-2011	Implemented coursework at the middle/high school levels	Added Project Lead the Way, Intro to Biotechnology, will be adding Virtual Enterprise and SAS Programming, MicroSoft IT Certifications, Work Keys, College & Career Promise Pathways, Community College Articulation
9. Use research-based instructional strategies to meet the needs of all	Curriculum & Instruction Staff	2010-2011	Grade level and above proficiency levels on reading, science, math and	COMPLETED • Balanced Literacy

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
learners, i.e. AIG, EC and LEP students			writing state assessments	<ul style="list-style-type: none"> Math Expressions Assessing Math Concepts(AMC) Whole to Part (WTP) Hillrap Engineering is Elementary Science-based Inquiry

Objective 2: Align written curriculum, instructional practices and assessment strategies for PreK-12 content areas

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Identify Essential questions in each content area	Curriculum and Instruction Staff	2010-2015	Essential questions posted on OCS Teacher Collaborative	In process for all Common Core/ Essential Standards K-12. Will complete May 2012
2. Develop benchmark assessments that support curriculum maps in reading, math, science K-8	Director of Testing and Accountability	2010-2015	Online curriculum maps posted on the Teacher Collaborative web page	In process for all Common Core/ Essential Standards areas K-12. Complete May 2012
3. Support teachers in curriculum teams as they develop the essential learning outcomes for students at each grade level	Director(s) of Elementary/Secondary Education	As needed	Rosters/evaluations from training support sessions	<ul style="list-style-type: none"> In process. Provided district lead teachers to support K-12 Math and Science. Utilized workdays and early release days Use electronic storage to house support documents.
4. Train principals to understand and use data from common assessments/ benchmarks to determine if curriculum maps are being followed	Director of Testing and Accountability	As needed	Common assessment/benchmark data Documentation of principal training sessions	<ul style="list-style-type: none"> Will train all school leaders June 2012 on Common Core/Essential Standards Testing Director will train Essential Standards benchmark analysis to all school leaders.
5. Work with teachers and curriculum teams to review and revise curriculum maps on an ongoing basis	Director(s) of Elementary/Secondary Education	Annually	Annual review teams/focus group feedback	Will present complete maps May 2012
6. Continue to update the district's online curriculum and assessment data base	Chief Academic Officer	Annually	Addition of revised curriculum maps/model lesson plans	COMPLETED--Teacher Collaborative will transition to Google Docs in the

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
(Teacher Collaborative/Google Docs)				2012-2013 school year

Objective 3: Structure every PreK-12 student experience toward successfully graduating from high school

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Each rising ninth grader will complete a 4-year course plan on the Future for Kids web-based program during his/her 8 th grade spring semester	8 th grade counselors, 8 th grade teachers, Career Development Coordinators NCWISE Coordinator	Spring of 2011	Report from Future for Kids/NCWISE housing the 4 yr. plans through NCWISE	COMPLETED
2. Maintain and expand the PreK classes in the district as needed	Director of Elementary Education Director of Exceptional Children	2010-2015	Yearly report on PreK programs	COMPLETED – 2011-2012 had to downsize from 6 classrooms to 4 due to budget constraints.
3. Continue AVID at the middle school and expand AVID to the high school level	Director of Secondary Education Chief Academic Officer Secondary Principals AVID Coordinator	2010-2012	Annual training rosters, signed contract, student enrollment	Middle school complete High school incomplete
4. Perform in the top ten on graduation rate in North Carolina	All district staff	Annually	Review of 5-year cohort graduation rates and annual retention rates	2010-2011 OCS in top 25% (82.8%)
5. Implement the three-year plan to expand services for at-risk students at Partnership Academy (PA)	Chief Operating Officer Chief Academic Officer	2010-2013	Completion of the three-year Partnership Academy development plan	Phase II complete 2010

Objective 4: Integrate current and emerging technologies and research-based practices in classroom instruction

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Implement and expand the use of technology in the teaching and learning processes	Principals All Curriculum and Instruction Staff	2010-2015	Technology use in the district will be measured by walkthrough tools	<ul style="list-style-type: none"> Race to the Top (RttT) funds used to purchase principals/assistant principals tablets

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
2. Embed in the district professional development plan a focus on research-based instructional practices and the use of technology as a tool for instruction	All Curriculum and Instruction Staff	2010-2011	Professional development plans and evaluations will be reviewed and monitored to ensure technology is being used as a tool for instruction	<ul style="list-style-type: none"> • Summer Technology institutes for teachers held, 2010, 2011 and scheduled for 2012 • Full implementation of online evaluation for teachers/principals complete 2011 • 1 to 1 computer initiative approved for 6-12 students, 2012-2013 • Common Core/Essential Standards training • World-Class Instructional Design and Assessment (WIDA)/Sheltered Instructional Observations Protocol (SIOP) training for ESL program • Comprehensive Technology Professional Development Plan • Tools to Teach Series • Hill Center Test Taking Skills Training • Assessing Math Concepts (AMC) Math Training 2nd & 3rd grade teachers
3. Ensure that all schools will have the technology required to meet the district 21 st century technology standards for enriching classroom instruction. (Based on OCS Technology Plan/Standards Document)	Director of Technology & Media Chief Academic Officer Chief Operations Officer	2010-2015	Technology available for instruction and enrichment will be evidenced by the annual audit of the OCS Technology Plan and the Annual Media and Technology Report	OCS Technology Plan and Annual Media and Technology Report will be submitted to NCDPI April 2012
4. The district will use cutting-edge technology, enhance learning environments and provide professional development (centered around technology) for teachers	Senior Staff Director of Technology Technology Coordinator	2010-2011	Host an annual 3 day instructional technology conference Annual review of purchased equipment, professional development opportunities and use of integrated technology instruction in classrooms	Summer technology conferences "Catch the Wave" completed annually since 2010. 1 to 1 laptop initiative to begin in 2012-2013 for grades 6-12 with accompanying professional development for teachers summer of 2012.

OCS Strategies, Responsibilities, Timelines and Evaluation

Goal 2: Orange County Schools will recruit and support highly qualified educators who work collaboratively to enhance student achievement.

Objective 1: Create a culture that attracts, supports and retains high-quality educators reflecting the district's diversity

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Provide diversity training for district leadership	Senior Staff	2010-2015	Roster's, agendas, staff development evaluation	<p>COMPLETED—annual event</p> <ul style="list-style-type: none"> • Planning Title IX training for ADs and Principals • Training completed for 2009-2011 • Provided Title III training for all schools 2011- 2012.
2. Recruit minority candidates at Historically Black Colleges and Universities	Human Resources Department	2010-2015	Increase number of minority teachers by 5 percent	<p>NCASBE Conference; WSSU, FSU, National Minority Recruitment Fair online; advertise in Career Opps for Minority College Grads</p> <p>HBCU recruitment in 2011 (ECSU, WSSU); Year long partnership with Teachers of Color online district profile (2012 calendar year)</p> <p>2010 = 12% minority teachers 2011 = 13% minority teachers 2012 = 13% minority teachers</p> <p>2011-2012 OCSTORM report Title II Annual Report</p>
3. Offer highly qualified (HQ) professional development for teachers	Director of Professional Development	2010-2015	Increase number of CEUs offered within the district by 15 percent	
4. Increase retention rate of high performing teachers	Assistant Superintendent for Human Resources	2010-2015	Reduce turnover rate by 5 percent and identify through exit interviews reasons for leaving the district	<p>Annual report 2009-2011 data 2009-10 = 11.99% 2010-11 8.49%</p>
5. Implement a Beginning Teacher Plan to help our new teachers develop into outstanding educators	Chief Academic Officer Assistant Superintendent for Human Resources	2010	Annual review of plan/Beginning Teacher summative ratings	<p>COMPLETED BT plan on file COMPLETED August 2011</p>

Objective 2: Provide ongoing, research-based professional development aligned with district and state board of education priorities

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Identify professional needs of teachers, staff, and administration through annual needs assessment	Curriculum and Instruction Staff Human Resources	2010-2015	Needs assessment results	COMPLETED - Annual survey calendar established Annual needs assessment meeting held annually
2. Develop an annual professional development plan aligned to school improvement and district goals	Curriculum and Instruction Staff Human Resources	2010-2015	Completion of activities on professional development plan	COMPLETED 2011-2012
3. Determine the effectiveness of the professional development plan	Curriculum and Instruction Staff Human Resources	Annually	Review of professional development evaluations, classroom walkthroughs and local and state assessment results	OCSTORM annual feedback report

Objective 3: Conduct continuous data analysis to inform and drive instructional practices and improve student achievement

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Utilize school subject and grade level data analysis of End of Grade and End of Course Scores to identify strengths and weakness to drive instructional practices and to achieve higher proficiency rates	Director of Testing and Accountability Administrators Principals Teachers	2010-2015	5 year analysis of EOG and EOC scores	COMPLETED - annual event conducted by the Director of Testing and Accountability
2. Analyze CTE scores by school and department to identify areas of needed growth and sustained achievement to achieve higher proficiency rates	Instructional Management Coordinator Director of Career Technical Education (CTE) Administrators Principals Teachers	2010-2015	5 year analysis of VoCATS scores	COMPLETED - Annual event conducted by the Instructional Management System (IMS) Coordinator
3. Conduct an annual review of EOG, EOC, and CTE data with principals and local stakeholders	Instructional Management Coordinator Director of CTE	2010-2015	State Data Reports Meeting Schedules of annual data meetings with principals	COMPLETED

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
	Director of Testing and Accountability			
4. Review annual graduation cohort and dropout data to develop strategies to increase graduation rates and decrease dropout rate	Counselors	2010-2015	Yearly Analysis of Graduation and Dropout Rates Annual review of district dropout prevention plan and district attendance plan	COMPLETED on an annual basis <ul style="list-style-type: none"> 2010-2011 Dropout rate State 3.43% OCS 2.31% 2010-2011 Graduation rate State 72.8% OCS 82.8% (OCS top 25% of state)
5. Provide EVAAS training updates for school personnel enabling them to analyze student data and use analysis to improve student achievement	Director of Testing and Accountability Administrators Principals Teachers	2010-2015	Annual Training Schedule Use of EVASS for course placement decisions	COMPLETED on an annual basis by Director of Testing and Accountability
6. Use district benchmark testing data to provide periodic feedback on students' strengths and weaknesses	PLC Teams School Principals	2010-2015	Benchmark Assessments Class Reports Individual Student Reports	COMPLETED on an annual basis after benchmark testing
7. Provide system-wide and school level discipline data to identify students who may need interventions and assistance in behavioral issues	Director of Testing and Accountability District Behavioral Specialist Principals NCW/SE Coordinator	2010-2015	Discipline Reports Assistance Team Meetings	COMPLETED
8. Provide SAT/ACT/AP/IB data to Board Members, Principals and District Personnel	Director of Testing and Accountability	Annually	Data Reports	COMPLETED annually
9. Annually review state and federal data with administrators and school personnel to assist in the development of School Improvement Plans	Director of Testing and Accountability District Administrators	2010-2015	Annual Test Results	COMPLETED- Annual meeting in August
10. Develop and provide yearly scorecards for each school in the district	Director of Testing and Accountability	2010-2015	Completed Scorecards provided to principals	COMPLETED - Provided Annually
11. Expand use of benchmark assessment program in grades 3-8 to include reading, math and science	Director of Testing and Accountability	2010-2015	Quarterly benchmark result for the district	COMPLETED - Effective 2011-2012

OCS Strategies, Responsibilities, Timelines and Evaluation

Goal 3: Orange County Schools will provide opportunities for involvement of the community in improving the health, safety and well-being of our students and their families.

Objective 1: Develop and implement specific strategies that support and reinforce healthy practices and civic responsibilities among students and staff

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Form a School Health Team per school to coordinate health education and safety activities for students and their families by the 2011-2012 school year	Director of Environmental Health and Safety/Driver Education	2011-2012	Annual Health Team Report	In progress. participation in Student Health Action Coalition (SHAC) Annual report submitted to state
2. Provide oral presentations and print materials to inform students about how to be responsible, successful, contributing members of a learning community through character education programming	Director of Environmental Health and Safety/Driver Education	2010-2015	Character Education Plan at each school District-level recognition for outstanding Character Education Programs	Annual presentations on character education by a national consultant at all elementary and middle schools
3. Conduct annual health and safety-related parent education programs in collaboration with community stakeholders	Director of Environmental Health and Safety/Driver Education	2010-2015	Parent education programs plan and participation rates	Parent meetings on emergency preparedness conducted through the REMS grant.
4. Display messages in the schools (hallways, classroom, cafeteria) that support, promote, and reinforce healthy eating patterns and food safety for students and staff on a quarterly basis	Director of Environmental Health and Safety/Driver Education	2010-2015	Evidence of messages and signage in schools	COMPLETED – New federal nutritional guidelines displayed at all schools.
5. Implement the Healthy Youth Act in grades 7-9 during the 2010-2011 school year	Director of Environmental Health and Safety/Driver Education	2010-2011	Curriculum materials purchased, survey of staff. Board policy approved	COMPLETED <ul style="list-style-type: none"> • Materials purchased-Winter 2011 • Staff trained – August 2010 • Board policy approved – August 2010
6. Support and facilitate the physical and mental health and well-being of all employees annually through onsite	Director of Environmental Health and Safety/Driver Education Assistant	2010-2015	Annual participation rates and program of activities	COMPLETED - Implemented the following programs: <ul style="list-style-type: none"> • Duke Employee Assistance

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
physical activity programs, self-improvement activities on health-related topics, and the employee assistance program	Superintendent of Human Resources			Program – 2010 <ul style="list-style-type: none"> Established ongoing staff wellness programs- 2011 Weight Watchers Program Zumba classes
7. Purchase and install Automatic External Defibrillators (AEDs) and provide training at each school location	Chief Operating Officer Director of Environmental Health and Safety/Driver Education School Nurses	2010-2011	Purchase, installation and training completed at each school site	COMPLETED
8. Maintain the 5 star rating in the elementary afterschool tuition based program	Director of School/Community Relations	Annually	Completed report for both state and SACRS	COMPLETED
9. Continue to provide middle school afterschool free to students	Director of Professional Development/Literacy	Annually	Yearly reports on student participation	COMPLETED

Objective 2: Promote the use of tools and skills that help students adapt during transitions

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Provide structured programs to assist students with transitions (e.g. elementary to middle, middle to high school, new to the school) through Web, Link Crew, and orientations for 6 th and 9 th grade students	Director of Secondary Education Middle and High School Principals Chief Academic Officer	2010-2015	Annual compilation of activities	COMPLETED
2. Provide K-12 student access to primary prevention, intervention, and treatment of mental health and substance abuse problems through community stakeholders such as Carolina Outreach, the Orange County Day Treatment Program, and Triumph Academy	Director of Environmental Health and Safety/Driver Education PBIS Coordinator Public Information Officer Director of Secondary Education	2010-2015	Evidence of student participation Student survey results Suspension data Annual development and monitoring of Personal Education Plans (PEPs)	COMPLETED
3. Assist teachers in determining the best behavioral interventions through the Positive Behavior Support program, the Exceptional Children's Program, Orange County Dispute Settlement Center, Carolina Outreach and Partnership Academy, Boomerang, Triumph Academy	PBIS Coordinator Public Information Officer Director of Secondary Education	2010-2015	Bi-annual meetings among stakeholders to monitor use of behavioral interventions	Ongoing

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
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Objective 3: Respond to emerging risks and dangers in the school environment

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Monitor quarterly and annually the safety, security, and environmental quality of buildings, grounds, and school owned vehicles	Director of Environmental Health and Safety/Driver Education Chief Operating Officer	2010-2015	Monthly, quarterly and annual reports	COMPLETED – Annual inspections
2. Provide ongoing supervision per semester of internal common areas and external grounds and play areas by district and school staff before and after school, during recess, and at lunch	Director of Environmental Health and Safety/Driver Education Chief Operating Officer	2010-2015	Regular inspections with annual report provided by the safety officer	COMPLETED – quarterly inspections
3. Coordinate aspects of emergency management strategies with local law enforcement, emergency response, and medical and mental health agencies and personnel through quarterly Rapid Emergency Management Planning (REMS) steering committee meetings, the bi-monthly Safe Environment committee meetings, and full-scale table top exercises	Director of Environmental Health and Safety/Driver Education Chief Operating Officer	2010-2015	Program of events and participation All safety plans up-to-date and annually updated Maintain up-to-date status of Overtime software package	COMPLETED
4. Manage emergencies through the Critical Incident Stress Management (CISM) team such as the death of a student or staff member in accordance with its established crisis management guidelines and procedures	Director of Environmental Health and Safety/Driver Education Chief Operating Officer	2010-2015	Program events and participation	COMPLETED - CISM team in place for each school

OCS Strategies, Responsibilities, Timelines and Evaluation

Goal 4: Orange County Schools district leaders will promote a culture that embraces constructive change and focuses on continuous improvement.

Objective 1: Conduct surveys, analyze the data and use feedback from students, parents and staff to improve school culture and climate

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. The district will develop an effective and working "survey team"	Technology Coordinator Chief Academic Officer	2010-2011	Team composition and plan of work	COMPLETED
2. The district will develop a five-year survey plan targeted at stakeholders for school culture and climate improvement	Senior Staff	2010-2015	Completed survey plan for teachers, parents, and students	Ongoing
3. The district will increase the percentage of participation rate of completion of district surveys by at least 5% per year	Technology Coordinator	2015	Annual data analysis of survey participation	COMPLETED PLC Survey participation for 2011-2012 rate – 95%
4. The district will develop a process for analyzing and distributing survey results in a timely manner	Director of Testing and Accountability Technology Coordinator	2012	Analysis of timeline of distribution of survey results	COMPLETED
5. The district will develop district-level departmental surveys to measure effectiveness	Senior Staff	Annually	Analysis of survey results	Under development Survey calendar complete Central Office survey scheduled for Spring 2012

Objective 2: Develop and support a culture that emphasizes professional learning communities at school and district levels

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Continue district participation in Triangle High Five	Superintendent	2010-2015	Annual plan of work, participation and attendance at events	COMPLETED
2. Promote district participation in PLC professional development opportunities	Chief Academic Officer	2010-2015	Annual Triangle High Five professional development plan	COMPLETED – Teachers are supported through, local, state and federal funds to attend
3. Utilize early release days for building level or district-level professional learning communities activities	Chief Academic Officer	2010-2015	Annual professional development plan	COMPLETED
4. Use common formative assessments to identify students who need additional academic support	Curriculum and Instruction Staff	2010-2015	Review of student performances in grades 3-12 on state assessment and the district benchmark	COMPLETED
5. Evaluate teachers and principals on PLC involvement and implementation	Senior Staff	Annually	Teacher/principal evaluation instruments annual ratings	COMPLETED High Five PLC survey tool applies 2010, 2011, 2012 data used for evaluations

Objective 3: Collaborate with families, businesses, community partners and institutes of higher education to enhance student learning

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Schools will provide opportunities each year for the parent community to learn about essential curriculum standards and current teaching strategies needed for parents to support their students such as math nights, curriculum nights, face to face conferences, and parent summits	School staff	Annually	Descriptions and evaluations of program offerings	Individual districts/school summits planned and held for minority parents, open houses, newsletters, curriculum nights, Cultural Explosion, Welcome to Middle School, AVID family nights, ESL parent nights, PTOs, financial aid meetings, PreK parent nights, Tuesday Talks for parents of special needs children

Strategies Responsibility Timeline Outcomes Measures Status

2. Orange County Schools Business Advisory Committee will hold meetings on current topics for business groups and school administration	School to Business Committee Career and Technical Education Director	Annual meeting	Minutes from each meeting indicating the committee goals for the next school year.	Annual State of the School District – at Spring Chamber meeting
3. The school system will collaborate with institutes of higher education in research and professional development to provide current data on teaching strategies and curriculum standards	Curriculum and Instruction Team Chief Academic Officer Professional learning communities at each school	On-going	PLC meetings Professional development using information and personnel from higher institutes of education Research Triangle Schools Partnership (with UNC-CH)	Partnering with: • Duke University on two research projects, Spring 2012 • Duke University- Project Lead the Way • NC State Engineering is Elementary • UNC-CH Center for Literacy/Disabilities
4. Host quarterly Raising the Achievement and Closing the Gap Oversight Committee meetings	Chief Academic Officer	Quarterly	Minutes/agendas/plan of work	COMPLETED - Meet 3 times annually
5. Provide an annual report to the community on closing the achievement gap	Chief Academic Officer	Annually	Present to Raising Achievement and Closing the Gap Oversight Committee, Board of Education and other community groups	• COMPLETED - Presentation to: Board of Education - September 2011 • Presentation to RACG – October 2011

Objective 4: Provide ongoing, research-based professional development for district leadership

1. To ensure ongoing, effective leadership, the Curriculum & Instruction Team, comprised of district-level administrators, will meet monthly to identify, assess, and implement research-based topics.	Curriculum & Instruction Team members	2010-2015	Meeting minutes and agendas An annual professional development plan for administrators is developed	COMPLETED - Monthly meetings
2. To ensure communication and alignment between district and school-level leadership in the identification, assessment, and implementation of research-based topics, the Leadership Team, comprised of OCS district- and school-level administrators, will meet monthly and participate in an annual leadership retreat.	Leadership Team members	2010-2015	Meeting minutes and agendas Learning activities provided during each monthly meeting	COMPLETED - Monthly meetings Summer Retreat Planned - June 21-22, 2012

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
3. To support individual, ongoing continuous improvement, 100% of district and school-level administrators will set and implement professional development goals that are monitored and facilitated by the Senior Staff.	District and school-level administrators Senior Staff	2010-2015	Professional Growth Plans (PGP) documentation	In progress
4. Assistant principals will participate in the Aspiring Administrators Academy and receive research-based professional development	Directors of Elementary and Secondary Education	2010-2015	Minutes, agendas, syllabi, handouts	COMPLETED annually
5. Orange County Schools will annually provide membership for leadership staff to North Carolina Association of School Curriculum Development (NCASCD) and North Carolina Association of School Administrators (NCASA)	Senior Staff Leadership Staff	Annually	Purchase of annual membership	COMPLETED - Membership dues paid annually

Objective 5: Actively recruit and retain high-quality leadership while placing an emphasis on attracting applicants with diverse backgrounds

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Work with local universities to place more minority administrative interns in OCS	Human Resources	2010-2015	Place at least two administrative interns each year	One placed at OHS 2010-11. Complete for 2010-11 One placed at CRHS 2011-12, one placed at OHS 2011-12
2. Conduct a salary study to examine feasibility of raising the local administrative supplement to attract highly qualified candidates	Human Resource/ Finance departments	2010-2015	Implement supplement increase for the 2012-13 school year Provided funds are available	This is on hold due to state budget constraints.

OCS Strategies, Responsibilities, Timelines and Evaluation

Goal 5: Orange County Schools will be supported by effective and efficient operations.

Objective 1: Make fiscally responsible decisions and allocate resources to support and promote student achievement

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Establish zero-based budgeting	Finance Director	2011-2012	Annual completion of local operating and capital budgets	Ongoing
2. Purchase new version of AS400	Finance Director	2010-2011 School Year	Installation of new AS400	COMPLETED
3. Utilize ABC Transfers to maximize local funding	Finance Director		ABC Transfer approval from DPI	COMPLETED
4. Implement a formula driven resource allocation system	Senior Staff	Annually	Evidence of budgets using formula driven development	Formulas complete for Title I and at-risk funding
5. Reduce Workers' Compensation Premiums	Finance Director	2010-2011 School Year	Contract with Workers' Compensation service provider	COMPLETED - Reduced \$26,685 in 2010-11

Objective 2: Structure systems to collect data to improve the operational effectiveness of the district

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Move Financial Software System to a web-based system	Finance Officer	2011-2012	Establishment of web-based system	On hold due to vendor issues.
2. Reorganize Finance Department to maximize efficiency	Finance Officer	2011-2012	Finance organizational chart Conduct an annual departmental retreat/planning meeting	Ongoing
3. Maximize the use of HRMS to link HR and Finance departments	Human Resource Department	2010-2015	Annual monitoring of use of HRMS	Maintain data in HRMS on a regular basis for position control and budget comparisons

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
4. Effectively manage surplus property in the district	Chief Operating Officer Finance Officer Technology Coordinator	2010-2015	Required annual Board report on the disposition of surplus property	Ongoing

Objective 3: Develop and implement a long-range facilities plan that addresses the needs of aging facilities and changing student enrollment trends

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Develop and maintain a 30-year strategic replacement plan	Chief Operating Officer	Annually	Completed 30-year plan	COMPLETED
2. Develop a plan for public input on district facility needs	Chief Operating Officer	Annually	Compiled community feedback	Ongoing
3. Maintain strategic energy management plan	Chief Operating Officer Director of Maintenance Energy Manager	Annually	Energy report	Ongoing
4. Consolidate all Central Office staff (located in schools) into a single facility	Chief Operating Officer Chief Academic Officer	2012-2013	Select Central Office staff to relocate to 1914 New Hope Church Road	Staff is scheduled to move to new facility – Summer 2012
5. Conduct student reassignment study	Senior Staff Board of Education	2010-2012	Reassignment study completed	On hold until Fall 2011 Partial completion Fall 2010
6. Purchase and continually update the School Dude database	Director of Maintenance	Annually	Monthly/annual report	COMPLETED
7. Expand environmental controls to all facilities	Chief Operating Officer	Annually	Results of monthly/annual energy education reports	On hold until funding becomes available

Objective 4: Maintain and implement comprehensive systems that will support the educational mission of the district

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Purchase and implement SubFinder	Human resources	2010-2011	Data analysis of substitutes	COMPLETED
2. Purchase and implement U.S. Info. Group for criminal background checks	Public Information Officer	2010-2012	Cost benefit analysis for use of U.S. Info. Group	Ongoing, need cost/benefit analysis
3. Purchase and implement online staff development software	Director of Professional Development/Literacy	2010-2011	Data analysis on use of professional development software	COMPLETED

Objective 5: Communicate district initiatives and accomplishments to the stakeholders on an ongoing basis

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Annual purchase and updating of "AlertNow" mass communication database	Public Information Officer	Annual	Report on annual use of "AlertNow"	COMPLETED – Annual Subscription
2. Host a "State of the Schools" event to local area Chamber of Commerce and other community stakeholders	Superintendent Public Information Officer	Annual	Completion of Event Copy of annual report	COMPLETED – Annual event Will provide presentation 2011-2012 to Chamber
3. Maintain district memberships in local civic organizations, i.e. Kiwanis, Rotary	Senior staff	Annual	Staff participation in monthly organizational meetings	COMPLETED – both organizations have a staff member present at meetings
4. Host school level/district parent summits on a variety of educational topics	Director of Communities in Schools	Annual school summits/ Biannual district summits	Compilation of agendas/dates of events	Hosted minority parent summits – Spring 2011/Spring 2012

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
5. Continue to host monthly Teacher Advisory meetings and in addition, form student and parent advisory groups	Superintendent	2010-2011	List of participants, dates and agendas of meetings	Teacher and parent advisories have been established and the student advisory group is in progress.
6. Submit OpEd articles to the local news media on pertinent education topics	Public Information Officer	Quarterly	Published articles	Ongoing -- to local newspaper (News of Orange)

Objective 6: Expedite all procedures efficiently and adapt quickly to emerging circumstances

<u>Strategies</u>	<u>Responsibility</u>	<u>Timeline</u>	<u>Outcomes Measures</u>	<u>Status</u>
1. Review and refine individual school's procedures manual	Finance Director	Annually	Completion of a procedures manual	COMPLETED updates ongoing
2. Maintain the AS400 Spreadsheet program	Finance Director	June 30, 2010 Annually	Complete a maintenance contract	COMPLETED for 2010-11 updates ongoing
3. Implement e-Benefits and train all employees	Finance Director	2010-2011 School Year	Access to all employees	COMPLETED
4. Meet annually with bookkeepers and principals	Finance Director	Annually		COMPLETED - Meetings scheduled annually beginning 2011-2012
5. Readiness Emergency Management Planning (REMS)	Director of School Safety	Annually	Plan of work distributed	COMPLETED Fall 2010

Status Update 02-20-12