## For Discussion Only: No Approval Requested

# DRAFT — Strategic Plan: Vision 2020
# Targets & Leading Indicators

**FOCUS AREA:  LEARNING, GROWTH, AND DEVELOPMENT**

**GOAL: DEEPER LEARNING**
Each student will progress toward mastery of both academic standards and the capacities and dispositions necessary for success in college, career, community, and life.

**TARGETS:**

1. High School Graduation— Increase the Four-Year Adjusted Cohort Graduation Rate from 79.0 percent in 2015 to 93.0 percent in 2020.

2. Graduates Ready for College and Career— Increase the percentage of students who are college- and career-ready from 63.0 percent in 2015 to 90.0 percent in 2020.

3. Capacities and Dispositions— Increase the percentage of students demonstrating the capacities and dispositions necessary for success in life (baseline 2016-17).

**LEADING INDICATORS:**
1. Academic Proficiency – Meet the KDE annual delivery targets for increasing the percentage of students scoring proficient or distinguished in all content areas.
2. Novice Reduction – Meet the KDE annual delivery targets for decreasing the percentage of GAP students scoring novice in reading and math.
3. Closing the Gap – Meet the KDE annual delivery targets for increasing the percentage of GAP students scoring proficient or distinguished, while significantly closing the distance in performance between non-gap and gap students.
4. Kindergarten Readiness – Increase the percentage of students identified as kindergarten-ready from 52 percent in 2015 to 77 percent in 2020.
5. Primary grade reading: Increase the percentage of students reading on grade level in all primary grades, Kindergarten through grade 3.
6. 3rd Grade Reading Proficiency – Increase the percentage of students scoring Proficient or higher in Reading from 47.0 percent in 2015 to 74.0 percent in 2020.
7. Equitable Access – Increase the percentage of students in underrepresented demographic groups participating in Advance Program and Advanced Placement classes and in programs designed to increase learning through enrichment, mentoring, and leadership activities.
8. Equitable Outcomes – Increase the percentage of students in underrepresented demographic groups who receive a score of 3 or better on Advanced Placement tests.
9. Priority Schools – Reduce the number of schools that are identified as Priority Schools by the Kentucky Department of Education.

**FOCUS AREA: INCREASING CAPACITY AND IMPROVING CULTURE**

**GOAL: PROFESSIONAL CAPACITY IN TEACHERS AND LEADERS**
Increase the capacity of our professional school staff to create engaging, rigorous learning opportunities for students to progress in academic achievement and the development of the learner capacities and dispositions necessary for success in life.

**TARGETS:**

1. Effective Educators:  Increase the percentage of students who have access to effective educators as determined by the Kentucky Department of Education (KDE) Equitable Access Diagnostic (baseline 2016-17).

2. Capacities/Dispositions: Increase the percentage of educators exhibiting the professional capacity to implement the integration of teaching, assessment, and learning opportunities in Learning Strategy 1.1.1 (baseline 2016-17).

**LEADING INDICATORS**
1. Professional Responsibilities: Increase the average rating on the Professional Responsibilities and Classroom Environment scales on Professional Growth Effectiveness System (PGES) classroom observations
2. Personalized Learning: Increase the percentage of students with positive responses to the personalization questions on the Comprehensive School Survey (CSS)
3. Culture and Climate: Increase the percentage of teachers and students with positive responses by teachers and students to the  culture and climate questions on the TELL survey and the CSS
4. Behavior and Discipline: Reduce  disproportionality in behavior, discipline, and suspension data; increase the percentage of behavior referrals that are resolved through preventative interventions; and decrease the number of students with multiple exclusions from school

**FOCUS AREA:  INCREASING CAPACITY AND IMPROVING CULTURE**

**GOAL: HIGH-PERFORMING TEAMS AND PROFESSIONAL LEARNING COMMUNITIES**
Develop a culture of high-performing teams throughout the district that fosters collaboration, innovation, creativity, and continuous improvement. Such teams include Professional Learning Communities (PLCs), as well as teams across all sectors district and school operations.

**TARGETS:**

1.  Effective Teams: Increase the number of teams within and across divisions that exhibit characteristics of organizational effectiveness (baseline 2016-17).

2.  Effective PLCs: Increase the average effectiveness rating of Professional Learning Communities (PLCs)

3.  Effective Leaders: Increase the number of school and district staff who can lead teams in improving performance (baseline 2016-17).

**LEADING INDICATORS:**
1.  Time and Professional Development: Increase the  average ratings on Teaching, Empowering, Leading and Learning (TELL) survey time and professional development (PD) measures
2.  High-performing Teams: Increase the percentage of JCPS staff who report they belong to a high-performing team (baseline 2016-17)
3.  Team Goals and Roles: Increase the percentage of staff who can clearly articulate team goals and their role in contributing to team goals (baseline 2016-17)

**FOCUS AREA:  IMPROVING INFRASTRUCTURE AND INTEGRATING SYSTEMS**

**GOAL: INFRASTRUCTURE IMPROVEMENTS**
>    Improve and sustain infrastructures - physical, instructional, and human resources- essential to providing safe, resourced, supported, and equipped schools.

**TARGETS:**

1.   Physical Infrastructure– Increase the percentage of physical resources that meet industry standards (baseline 2015-16).

2.   Instructional Infrastructure– Increase percentage of the allocation of instructional resources and districts supports that are distributed based on identified student need (baseline 2016-17).

4.   Human resources – Increase the percentage of highly qualified and effective school and district educators who meet the diverse needs of students (baseline 2015-16).

5.   Human Resources – Maintain a pool of qualified teacher applicants who are racial or ethnic minorities at or above 200 by 2020.

    ~~Human Resources – Increase the percentage of educators hired by the district who are racial or ethnic minorities from XX percent in 2015 to xx percent in 2020.~~

6.   Principals – Increase the percentage of educators hired by the district who are racial or ethnic minorities from 15.9% in 2015 to 25.0% in 2020.

**LEADING INDICATORS:**
1.   Strategic Infrastructure Plan: Develop and present to the Board the comprehensive needs assessment and five-year strategic infrastructure plan
2.   Instructional Infrastructure plan: Develop and present to the board the district-wide plan to address school needs for instructional resources and district supports
3.   Early hires:  Increase the number of early hires, particularly for high-need or difficult to fill positions, based on trend data for vacancies and attrition

**FOCUS AREA:  IMPROVING INFRASTRUCTURE AND INTEGRATING SYSTEMS**

**GOAL: COMMUNICATIONS, ENGAGEMENT AND ACCESS TO INFORMATION**
Improve communication systems and expand access to JCPS information and responsive services by using technology and world class best practices to build and strengthen relationships with families, stakeholders, and the community.

**TARGETS:**

1. Customer Satisfaction —Increase internal and external customer satisfaction as measured through feedback surveys (2016-17 baseline).

2. Access to information —Increase the number of stakeholders accessing information across all communications modalities (2016-17 baseline).

**LEADING INDICATORS:**
1. Parent/Caregiver Satisfaction: Increase parent/caregiver satisfaction as measured through feedback surveys
2. Employee training: Increase the  percentage of staff who interact with parents, families, and the public who receive customer service training
3. Issue resolution: Increase the percentage of service issues that are satisfactorily resolved
4. Response time: Reduce average response time for the satisfactory resolution of service issues

**FOCUS AREA:  IMPROVING INFRASTRUCTURE AND INTEGRATING SYSTEMS**

**GOAL: TECHNOLOGY FOR LEARNING AND OPERATIONS**
Continue to maintain, standardize, and deploy modern technology across JCPS to educate all students with twenty-first century skills and to support student success and efficient operations.

**TARGETS:**

1.  Technology Usage for Teaching and Learning: Increase access to and use of up-to-date technology by teachers and students (2016-2017 baseline).

2.  Student Learning: Increase the percentage of students who demonstrate mastery on key twenty-first century skills (2016-17 baseline).

**LEADING INDICATORS:**
1.  Teacher training: Increase the  percentage of teachers who are trained in the effective use of technology to improve teaching and learning
2.  Return on Investment: Increase the efficiency of systems and related the cost-savings through the improved use of technology

**FOCUS AREA:  IMPROVING INFRASTRUCTURE AND INTEGRATING SYSTEMS**

**GOAL: ACCCESS TO PUBLIC SCHOOL CHOICE**
Pursue values of parent choice and diversity by expanding access to our public choice system
and increasing participation using technology and world-class best practices.

**TARGET:**
1. Increase the percentage of families who understand and access the JCPS choice system (2015-16 baseline).

2. Increase the percentage of families whose students are in the Non-Duplicated Gap Group (African American, Hispanic, Native American, With Disability, Free/Reduced-Price Meals, Limited English Proficiency) who understand and access the JCPS choice system (2015-16 baseline).

**LEADING INDICATORS:**
1. Employee training: Increase the  percentage of staff who interact with parents, families, and the public who receive customer service training
2. Parent/Caregiver Satisfaction: Increase parent/caregiver satisfaction as measured through feedback surveys (2016-17 baseline).
3. Student Mobility: Reduce the number of students whose families experience high residential mobility who are enrolled in a new school when their families move during the school year