



# ***IT'S THAT TIME!*** **STRATEGIC PLAN** **2019 – 2022**



*Connecting for Success: Every Child, Every Classroom, Every Day*  
James L. Henderson, Ed.D. - Superintendent of Schools

# MESSAGE FROM THE SUPERINTENDENT OF SCHOOLS AND BOARD OF EDUCATION PRESIDENT

**Our Strategic Plan: *It's That Time*** provides a structurally sound educational roadmap to ensure the academic, social and emotional success of our 3,100 students, preparing our students to be globally positioned to perform and to serve, not only on America's stage, but on the global stage. Our students will be internationally ready for both success in college and success in 21<sup>st</sup> century careers. Working as a Board-Superintendent leadership team, we will bring this vision to fruition. We are dedicated to serving our 3,100 students and their families with an unwavering commitment to excellence. In collaboration with staff, students, families and partners, we pledge to Connect for the Success of Every Child, in Every Classroom, Every Day by delivering a high-quality education to prepare our students to achieve in college, careers, and life.



Our District is currently rated "F" and ranked as one of the lowest performing Districts in Mississippi. We can and will do better for our students. Our District's goal by the year 2022 is to achieve an accountability rating of "A." We encourage all stakeholders—families, community leaders, and business partners—to join with us on this mission-critical journey to achieve our goals. ***It's That Time*** is our "call to action" and will require the execution of three critical Cs—Collaboration, Commitment, and Communication. Our three-year Strategic Plan is built on these three (3) core principles: **Collaboration** with our community; **Commitment** to achieving excellence; and transparent **Communication** with our stakeholders.

The purpose of our Strategic Plan, ***It's That Time***, is to guide our work while energizing the community and creating a new excitement to cultivate the conditions for success. Our work over the past six months has consisted of listening and learning to enhance our efforts of leading efficiently and effectively. Our Strategic Plan was generated by drawing on data from the following activities:

- Gathering information swiftly about the community and the organization through listening tours;
- Establishing a strong presence, internally and externally, through ongoing meetings and high visibility in the community;
- Evaluating the organization's strengths and limitations through the use of a SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis tool and an internal Transition Audit;
- Ascertaining critical issues through the coordination of listening and learning opportunities both internally and externally;
- Building on strengths by working with the Board, staff, families, students, and community members to understand our values and our strengths in HCCSD;
- Addressing limitations immediately by utilizing data from multiple sources to implement meaningful initiatives (i.e., NISL PCEF for parent and community engagement); and
- Creating a network of contacts and resources that will assist in continuing the work of enhancing the HCCSD to ensure equity and excellence for all students.

Our strategic plan frames our sense of urgency. It debunks the myth that children who are poor in a rural community, with a 98.9% African-American student body, cannot achieve success. Moreover, in our efforts to listen and learn, this strategic plan is the collective voice of our community, which will guide our footsteps as we prepare to lead efficiently and effectively. We have created a thoughtful framework that includes our newly developed mission and vision, core principles, and strategic goals. In our three-year strategic plan, we will strive to meet immediate goals, focus on objectives, and implement strategic action steps.

Working collaboratively—with unwavering commitment and transparent communication—we will achieve excellence! Thank you for taking the time to read our District's Strategic Plan. We hope it helps you to better understand our challenges and opportunities, our core purpose, and our mission-critical work. Join us on our journey to becoming an A-rated rural school District in Mississippi. ***It's That Time!***

James L. Henderson, Ed.D. - Superintendent of Schools

Reverend Anthony Anderson - HCCSD Board President

# ABOUT HOLMES COUNTY CONSOLIDATED SCHOOL DISTRICT

## Fast Facts About HCCSD 2017-2018

<b>Student Enrollment</b>	<b>Est. 3,166</b>
<b>Elementary Schools</b>	<b>4</b>
<b>Middle Schools</b>	<b>1</b>
<b>High Schools</b>	<b>1</b>
<b>Alternative/Nontraditional Programs</b>	<b>2</b>

**Total HCCSD Learning Sites & Programs** 8

### Ethnic Distribution of Students

African-American	98.9%
Caucasian	0.9%
Hispanic	0.2%
Asian/American Indian/Alaskan/ Other	0.0%

### Other Facts About Our Students

Students Eligible for Free and Reduced-Priced Meals	100%
Number of Title I Schools	6
District Rating	F
Average ACT Score	15
Percent of all students enrolled in Dual credit and/or AP course	47.5%
Graduation Rate	69.6%
Percent of students with Disabilities who graduated with a standard HS diploma	44.3%
Dropout Rate	23.7%
Student to Teacher Ratio	22.75 to 1
Teachers FTE	202
FY19 General Fund Budget	\$33.2 Million



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## EXECUTIVE SUMMARY

Our mission is built on a cogent theory of action: If we effectively and strategically connect with all stakeholders, then we will achieve success for every child, every day, in every classroom across our school District. The vision of the Holmes County Consolidated School District (HCCSD) is to be “A model rural school District where all students graduate prepared to succeed in a global community.” Our team has worked diligently to build a three-year strategic plan that focuses on accelerating the progress of our District. Our Strategic Plan: *It’s That Time* sets a bold, focused agenda for the success of our students, staff, and families. It is our roadmap to guide the direction of the work and lay the foundation for a bright and successful future. *It’s That Time* speaks to a community positioned for positive and progressive change for all.

The strategic planning process involved key stakeholders and provided the opportunity for all members of the community to reflect on and address several critical questions:

1. What are the strengths of HCCSD?
2. What areas need improvement in HCCSD?
3. As the budget remains a challenge, what are the priorities of the District?
4. How can we raise the bar of academic success for all students and eliminate resource gaps?
5. What will it take to make HCCSD the best rural school District in the state/country?

We reviewed responses to these questions from participants across the District, engaged in a SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis, heard both praise and constructive criticism, and gathered feedback through a myriad of activities, including: listening tours with school principals, teachers, and other staff; meet and greet opportunities with parents and community members; advisory council student meetings; school site visits; meetings with elected officials and state education leaders; and engagement plan development opportunities with the larger Holmes County community of business and higher education leaders.

Our three-year strategic plan draws on the framework from the Public Education Leadership Project (PELP) at Harvard University, as an excellent resource to guide the Board and Superintendent in setting strategic priorities and developing key action steps to achieve the articulated goals. The PELP Coherence Framework helped our District “identify the key elements that support a District-wide improvement strategy, bring those elements into a coherent relationship with the strategy and each other, and guide the actions of people throughout the District in the pursuit of high levels of achievement for all students” (p. 1).<sup>1</sup>

We have identified five overarching goals: 1. Academic Achievement (PreK-12); 2. Talent Development; 3. District Culture and Safe Schools; 4. Family and Community Engagement; and 5. Fiscal Prudence and Facilities Management. The five goals, clear objectives, and strategic actions create an intentional path to pursue excellence in the Holmes County Consolidated School District.

<sup>1</sup>Source: Childress, Stacey, Richard F. Elmore, and Allen Grossman. “Note on the PELP Coherence Framework.” *Harvard Business School Publishing Case*, 2004.

The PELP diagram was retrieved from <https://pelp.fas.harvard.edu/book/coherence-framework>.

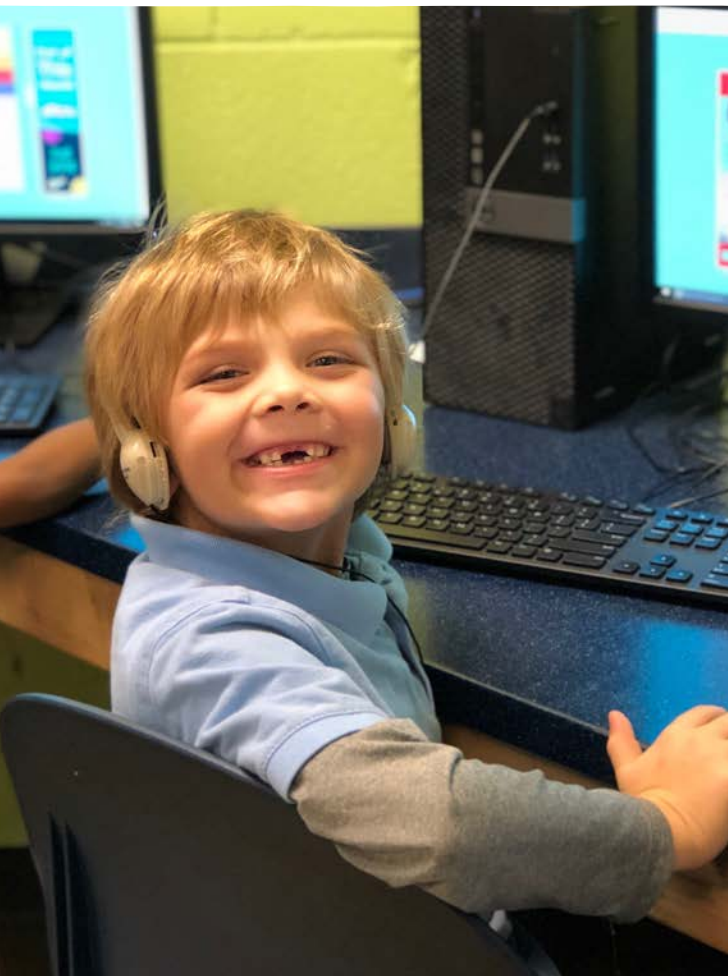


## MISSION

Connect with all stakeholders for the Success of Every Child, Every Classroom, Every Day.

## VISION

A model rural school District where all students graduate prepared to succeed in a global community.



## CORE PRINCIPLES

### We Believe...

**ALL Decisions WILL** be made in the best interest of our children.

**ALL Children** deserve a high-quality education in environments that foster trust and respect.

**ALL Staff** have the right to work in safe, respectful learning environments.

**ALL Families** are important to the education process for all children.

# Our Strategic Planning Framework to Achieve Excellence

## PELP Framework<sup>2</sup>

The PELP framework was used to guide the strategic planning process. The framework supported the District with developing a three-year strategic plan that embodies the best thinking from stakeholders across the Holmes County community.

### Key elements of the PELP framework include:

**Instructional core:** The core includes three interdependent components: teachers' knowledge and skill, students' engagement in their own learning, and academically challenging content.

**Theory of Action:** The District's belief about the relationships between certain actions and desired outcomes, often phrased as an "if... then..." statement. This theory links the mission of increased performance for all students to the strategy the organization will use to achieve that goal.

**Strategy:** A coherent set of actions a District deliberately undertakes to strengthen the instructional core with the objective of raising student performance District-wide.

**Stakeholders:** The people and groups inside and outside of the District - District and school staff, governing bodies, unions and associations, parents and parent organizations, civic and community leaders and organizations.

**Culture:** The predominant norms, values, and attitudes that define and drive behavior in the District.

**Structure:** Structures help define how the work of the District gets done. It includes how people are organized, who has responsibility and accountability for results, and who makes or influences decisions.

**Systems:** School Districts manage themselves through a variety of systems, which are the processes and procedures through which work gets done. Systems are built around such important functions as career development and promotion, compensation, student assignment, resource allocation, organizational learning, and measurement and accountability.

**Resources:** Managing the flow of financial resources throughout the organization is important, but resources also include people and physical assets such as technology and data. When school Districts carefully manage their most valuable resource--people--and understand what investments in technology and data systems are necessary to better support teaching and learning, the entire organization is brought closer to coherence.

**Environment:** A District's environment includes all the external factors that can have an impact on strategy, operations, and performance (i.e. regulations and statutes, contracts, funding and politics).



<sup>2</sup>Source: Public Education Leadership Project (PELP), Harvard University <https://pelp.fas.harvard.edu/book/coherence-framework>  
The language has been slightly modified from the original PELP framework.



# District Goals

How Will We Get There?

Building Structures and Pathways to Accelerate Performance



Academic Achievement (PreK - 12)



Talent Development



District Culture and Safe Schools



Family and Community Engagement



Fiscal Prudence and Facilities Management

# Goal 1

## Academic Achievement

### Objective

Develop a culture of disciplinary literacy to ensure all students are college and career ready.



### Key Performance Measures

- Pre-K and Kindergarten Readiness
- Student Achievement
  - MDE Milestones (i.e., ELA, math, science)
  - Advanced Course Enrollment and Success/Dual Credit
  - Career & Technical Education
  - Alternative Pathways
  - Credit Recovery
- Student Attendance
- Student Behavior
- Student Engagement
- High School Readiness
- Graduation Rate
- College Readiness Rate

### Strategic Action Steps

1. **Analyze the District's curriculum (PreK-12)** for alignment with the Mississippi College and Career Ready Standards, local curriculum goals, and needs of the District's students.
2. **Develop and implement rigorous curriculum maps**, including core skills, content, benchmark assessments, and pacing guides based on the District's goals and priorities.
3. **Set Specific, Measurable, Achievable, Realistic, and Time-Bound (SMART) objectives** aligned with the Mississippi College and Career Ready Standards.
4. **Monitor and assess the curriculum delivery system** based on quantifiable assessment data on an on-going basis, and propose changes to make it more effective.
5. **Administer an instructional needs assessment** of administrators, teachers, and support staff.
6. **Provide targeted professional development (PD)** to teachers and administrators to meet the need of all students, with an emphasis on special populations (i.e., at-risk, students with disabilities).
7. **Conduct parent and community informational sessions and training** to share the curriculum changes and ensure parents are knowledgeable about the Standards.
8. **Implement a system-wide process and review of data** to ensure that students are on-track to meeting rigorous state standards; to identify students who are at-risk; and to implement interventions for academics, attendance, and social/emotional learning.



# Goal 2

## Talent Development

### Objective

Attract, engage, grow and retain the best talent to serve our students.



### Strategic Action Steps

1. **Implement a District-wide performance review system** aligned with the Mississippi Educator & Administrator Professional Growth System.
2. **Establish a system** of metrics, clear expectations for performance and transparent accountability for all employees.
3. **Design and monitor the effective implementation of a 30-60-90 day planning system** for District departments to ensure the achievement of targets.
4. **Conduct a needs assessment** of classified employees to determine areas of professional development.
5. **Configure a District Strategic Planning Committee** to monitor and enhance the 3-year strategic plan; to conduct regular audits of the District's strategic plan and attainment of goals; and to recommend modifications as needed to the strategic plan.
6. **Develop a system to evaluate District-wide effectiveness**, which includes:
  - A. a survey to be administered to internal stakeholders for the purpose of rating the effectiveness of the District office.
  - B. a survey to be administered to external stakeholders rating the effectiveness of the school and District.
  - C. a system to monitor each department's achievement of performance targets.
  - D. a comprehensive recruitment, hiring, and induction process for developing District-wide personnel and strengthening talent pipelines.

### Key Performance Measures

- Number/Percentage of Highly Qualified Teachers
- Effectiveness Ratings on the MDE Educator & Administrator Professional Growth System
- Professional Growth and Learning Opportunities
- Job Satisfaction
- Retention Rates

# Goal 3

## District Culture & Safe Schools

### Objective

Cultivate safe, respectful, and caring learning environments that foster excellence.



### Strategic Action Steps

1. **Develop, administer, and analyze a culture/climate survey instrument** to assess the climate of the District and schools that will be distributed to all stakeholders (i.e., students, teachers, support staff, parents, administrators, and the community at large).
2. **Assess, modify, and implement a comprehensive District-wide safety plan**, including the assessment of security needs District-wide.
3. **Provide crisis prevention and intervention training** for all District employees.
4. **Develop and implement an effective multi-tiered system of support (MTSS)** to address chronic absenteeism, behavior, social and emotional learning, and academic achievement.
5. **Apply a fair, consistent code of conduct** that encourages positive behavior and promotes healthy teaching and learning PreK-12 environments.
6. **Assess and improve the effectiveness of both internal and external communications** to keep all stakeholders informed about the District's challenges, successes, strategic direction, and progress toward the achievement of goals.
7. **Model and cultivate system-wide shared decision-making structures** to empower stakeholders to engage with, participate, and buy-in to the mission-critical work of the District.

### Key Performance Measures

- Degree to which Stakeholders Experience a Sense of Community
- Safety and Security
- Staff Engagement and Participation
- Parent/Community Buy-In
- Student Attendance
- Staff Attendance

# Goal 4

## Family & Community Engagement

### Objective

Connect, communicate and engage with families, the community, and all stakeholders to accelerate student progress and success.



### Key Performance Measures

- Customer Service Survey Results (internal and external)
- Family/Community Participation and Engagement
- Parent/Community Buy-In
- Increased Student Achievement
- Decreased Behavioral Infractions
- Student Attendance

### Strategic Action Steps

1. **Conduct a needs assessment survey** of stakeholders in the schools and the community to assess aspirations for what the District can become, to understand the strengths and needs, and act on the recommendations for improvement.
2. **Build strong parent/community/school and District leadership partnerships** to increase student achievement, improve student behavior, and improve student attendance and engagement.
3. **Cultivate classroom, school, and District environments** that value the diverse cultures in the community and intentionally and strategically encourage two-way communication to support student learning.
4. **Work in partnership with community-based organizations** to provide a comprehensive support system for students and their families.
5. **Convene a District Family and Community Engagement Task Force** to develop a comprehensive strategic communication and engagement plan to reach all stakeholders to ensure “buy-in” and investment in the District’s mission, vision, and strategic goals.
6. **Implement research-based strategies and monitor the District’s culture** to provide a customer-service approach and ensure that the day-to-day practices, attitudes, beliefs, and actions support a culture of engagement, trust, and respect.

# Goal 5

## Fiscal Prudence & Facilities Management - Finances

### Objective

Maximize organizational efficiency, continuous growth, and accountability by promoting the financial health of the District, ensuring long-range facility planning, and leveraging the effective, responsible use of technology.



### Strategic Action Steps

1. **Develop a budget philosophy and implement a District-wide planning process** that ensures a balanced budget and incorporates the principles of mission-critical budgeting, cost effectiveness, and equity—appropriately allocating resources to address student needs.
2. **Consistently review the District's financial projections** through a 5-year budget forecast approach, evaluate resource allocations and budgeting processes, and assess how the District's budget and budgeting processes are aligned to support student achievement.
3. **Strategically target resources** to support the implementation of high-quality programs and initiatives across the District.
4. **Establish a grant writing team** to pursue grants and increase the number of grants written, submitted, and received.

### Key Performance Measures

- Financial Audit Results
- Increased Revenues (i.e., from grants)
- Expense Management
- Resources Targeted to meet Student Needs



# Goal 5

## Fiscal Prudence & Facilities Management - Facilities

### Objective

Maximize organizational efficiency, continuous growth, and accountability by promoting the financial health of the District, ensuring long-range facility planning, and leveraging the effective, responsible use of technology.

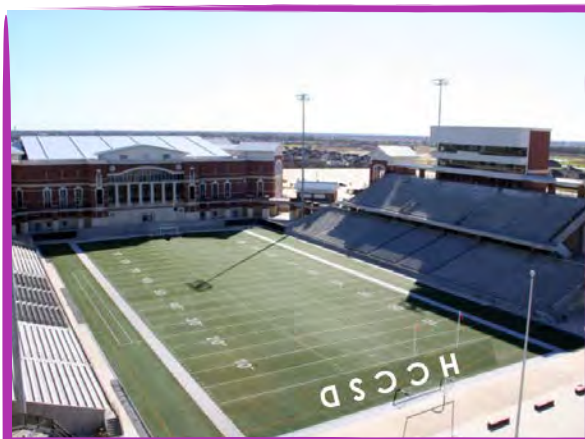


### Key Performance Measures

- Facility Audit Results
- Survey Results
- Increased Energy Efficiencies
- New Construction and Renovations

### Strategic Action Steps

1. **Develop and implement a coherent short and long-term facility and capital plan** to analyze needs, assess and finance current and future facility maintenance projects, and identify funding streams to enhance facilities to optimize learning environments to meet the needs of learners in the 21<sup>st</sup> century.
2. **Employ a system-wide process** to monitor, assess, and support the buildings in the District to ensure that standard operating procedures and standards of quality are implemented with fidelity with respect to cleanliness, safety, efficiency, and resource allocations and expenditures.
3. **Pursue the construction** of a new, state-of-the-art high school facility, and **assess the feasibility** of replacing elementary schools.
4. **Conduct an energy audit** in all facilities with the goal of ensuring that the District maximizes resources, addresses areas of waste, and proactively pursues and leverages efficiency.



# Goal 5

## Fiscal Prudence & Facilities Management - Technology

### Objective

Maximize organizational efficiency, continuous growth, and accountability by promoting the financial health of the District, ensuring long-range facility planning, and leveraging the effective, responsible use of technology.



### Key Performance Measures

- Improved Infrastructure
- Survey Results from Students, Staff, and Families
- Improved Efficiency (e.g., data retrieval, help desk items, organizational processes, website access for schools, and social media)
- Increases in Student Engagement/Teaching and Learning

### Strategic Action Steps

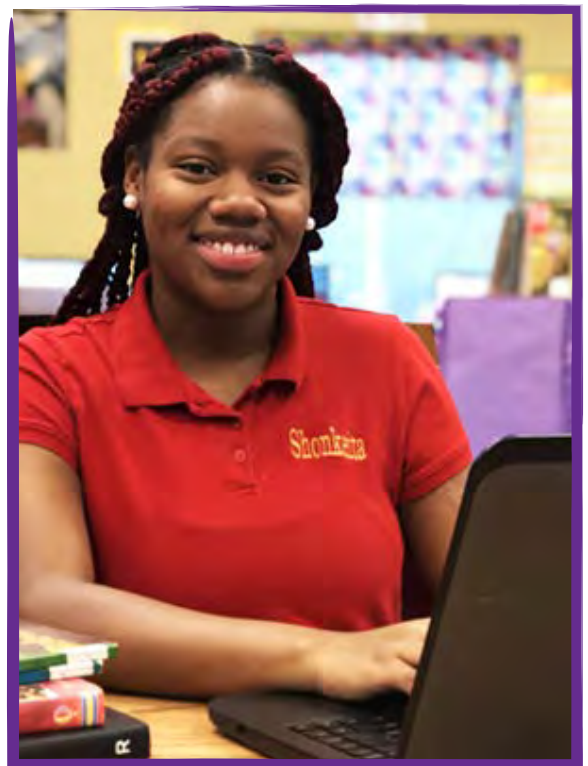
1. **Conduct a needs assessment analysis** to determine the current state of technology.
2. **Develop and implement a multi-year technology plan** aligned with the vision and goals of the District for the effective integration of instructional technology and technological innovations District-wide.
3. **Develop a technology infrastructure** District-wide.
4. **Maximize the use of technology** to improve administrative operations and productivity throughout all District operations.
5. **Leverage technology** to build capacity and to maximize opportunities for stakeholders to connect, collaborate, and innovate for the success of students.





## OVERSIGHT OF THE STRATEGIC PLAN

A task force comprised of the Superintendent and his administrative team has been charged with the oversight of and the accountability for the implementation of the strategic plan. The committee will be tasked with ensuring that the plan is implemented with fidelity, the strategic goals are accomplished, and that the status of the key performance indicators are reviewed monthly and shared with the Board and the community. Using a balanced scorecard matrix, the task force will review data and key performance indicators (KPIs) aligned to the strategic plan to ensure measurable outcomes are achieved. The balanced scorecard will enable the District to “assess District and school performance across a variety of metrics, link financial data to other indicators of District performance, and monitor progress toward measurable goals” (p.3)<sup>3</sup>. For a sample of the balanced scorecard for academic achievement, see Appendix A.



<sup>3</sup> Source: Hanover Research (2013, December). *Balanced Scorecards for School Districts*. Retrieved from <https://www.gssaweb.org/wp-content/uploads/2015/04/Balanced-Scorecards-for-School-Districts-1.pdf>.





# APPENDIX A

## Sample Balanced Scorecard for Academic Achievement

GOAL AREA I: ACADEMIC ACHIEVEMENT							
Key Performance Indicator (KPI) <i>1.# = Goal 1 Academic Achievement KPI</i>	2019-2020 Progress Monitoring (PM) Status Indicator (✓ ↑ ↓ ↑ ↓)				Annual Growth Targets	KPI STATUS SUMMARY as of current Progress Monitoring (PM) <i>See current PM highlighted to the left</i>	
	* Requires 2 data points to measure growth						
<i>Ensuring that All students are achieving academic growth in reading. Ensuring that a higher percentage of third-graders are reading at/above grade level.</i>							
1.1	<b>1<sup>st</sup> – 12<sup>th</sup> Universal Screening (Reading)</b>	<b>BOY 19/20</b>	<b>MOY 19/20</b>	<b>EOY 19/20</b>	<b>2019-20 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>
	A) % of students in Tier 1 (At/Above Benchmark)	19%	22% ↑		40%		
	B) % of students in Tier 2 (On Watch/Intervention)	36%	37% ↑		40%		
	C) % of in Tier 3 (Urgent Intervention)	44%	41% ↓		20%		
	D) % of 3rd graders in Tier 1 (At/Above Benchmark)	19%	22% ↑		40%		
	E) % of students in Tier 2 (On Watch/Intervention)	36%	37% ↑		40%		
	F) % of in Tier 3 (Urgent Intervention)	44%	41% ↓		20%		
<i>Ensuring that All students are achieving academic growth in math. Ensuring that a higher percentage of third-graders are achieving at/above grade level in math.</i>							
1.2	<b>1<sup>st</sup> – 12<sup>th</sup> Universal Screening (Math)</b>	<b>BOY 19/20</b>	<b>MOY 19/20</b>	<b>EOY 19/20</b>	<b>2019-20 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>
	A) % of students in Tier 1	40.6%	37% ↓		40%		
	B) % of students in Tier 2 (On Watch/Intervention)	34.8%	38% ↑		40%		
	C) % of in Tier 3 (Urgent Intervention)	22.9%	26% ↑		20%		
	D) % of 3rd graders in Tier 1	37%	41% ↑		40%		
	E) % of 3 <sup>rd</sup> Graders in Tier 2 (On Watch/Intervention)	38%	36% ↓		40%		
	F) % of 3 <sup>rd</sup> Graders in Tier 3 (Urgent Intervention)	26%	23% ↓		20%		
1.3	<b>K-Readiness Assessment - Reading (MKAS<sup>2</sup>)</b>	<b>Fall 19/20 530</b>	<b>Spring 19/20 681</b>		<b>2019-20 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>
	A) % at or above benchmark	21.3%			40%		
<small>The Mississippi K-3 Assessment Support System (MKAS<sup>2</sup>) utilizes the STAR early literacy/ numeracy assessment. At-risk means that a student requires targeted interventions with varied levels of intensity based on achieving a scaled score below 530 (cutoff score for the beginning of kindergarten). HCCSD can use the assessment to identify each student's strengths and needs, and determine the necessary interventions for improvement.</small>							

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## Sample Balanced Scorecard for Academic Achievement

ACADEMIC ACHIEVEMENT							
Key Performance Indicator (KPI) <i>1.# = Goal 1 Academic Achievement KPI</i>	2019-2020 Progress Monitoring (PM) Status Indicator (✓ ↑ ↓ ↕)			Annual Growth Targets	KPI STATUS SUMMARY as of current Progress Monitoring (PM) <i>See current PM highlighted to the left</i>		
	* Requires 2 data points to measure growth						
<i>Ensuring that Students with Disabilities (SWDs) are making progress toward proficiency in reading.</i>							
1.4	<b>1 – 12 Students with Disabilities (SWD) STAR Reading</b>	<b>BOY 19/20</b>	<b>MOY 19/20</b>	<b>EOY 19/20</b>	<b>2019-20 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>
	A) % of SWDs in Tier 1	7%	11% ↑		30%		
	B) % of SWDs in Tier 2 (On Watch/Intervention)	21%	21% ↕		30%		
	C) % of SWDs in Tier 3 (Urgent Intervention)	72%	68% ↓		40%		
	D) % of 3rd grader SWDs in Tier 1	8%	16% ↕		30%		
	E) % of 3rd grader SWDs in Tier 2	41%	35% ↓		30%		
	F) % of 3rd grader SWDs in Tier 3	51%	49% ↓		40%		
<i>Ensuring that Students with Disabilities (SWDs) are making progress toward proficiency in math.</i>							
1.5	<b>1 – 12 Students with Disabilities (SWD) STAR Math</b>	<b>BOY 19/20</b>	<b>MOY 19/20</b>	<b>EOY 19/20</b>	<b>2019-20 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>
	A) % of SWDs in Tier 1	16%	19% ↑		30%		
	B) % of SWDs in Tier 2 (On Watch/Intervention)	25%	27% ↑		30%		
	C) % of SWDs in Tier 3 (Urgent Intervention)	59%	54% ↓		40%		
	D) % of 3rd grader SWDs in Tier 1	30%	38% ↑		30%		
	E) % of 3rd grader SWDs in Tier 2	22%	19% ↓		30%		
	F) % of 3rd grader SWDs in Tier 3	49%	43% ↓		40%		

# APPENDIX A

## Sample Balanced Scorecard for Academic Achievement

Ensuring that HCCSD is increasing the percentage of students who are proficient or above on MAAP ELA; increasing the percentage of students who are showing growth on MAAP Math.										
1.6	<b>MAAP (ELA) Results</b> (TE21 is being used as the benchmark assessment)	<b>MAAP Spring 2019</b>	<b>BM 1 19/20</b>	<b>BM 2 19/20</b>	<b>BM 3 19/20</b>	<b>2019-20 MAAP</b>	<b>2019 – 2020 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>	
	A) % of students in level 4 or 5	17.3%	14% ↓	14% ⚠	16% ↑		35%			
	B) % of students showing growth	43.2%	*	*			45%			
	C) % of students in the lowest 25% group who show growth	60.7%	*	*			70%			
ACADEMIC ACHIEVEMENT										
<b>Key Performance Indicator (KPI)</b> <i>I.# = Goal Academic Achievement KPI</i>		<b>2019-2020 Progress Monitoring (PM)</b> Status Indicator (✓ ↑ ↓ ⚠)				<b>Annual Growth Targets</b>	<b>KPI STATUS SUMMARY as of current Progress Monitoring (PM)</b> <i>See current PM highlighted to the left</i>			
Ensuring that HCCSD is increasing the percentage of students who are proficient or above on MAAP Math; increasing the percentage of students who are showing growth on MAAP Math.										
1.7	<b>MAAP (Math) Results by:</b> (TE21 is being used as the benchmark assessment)	<b>MAAP Spring 2019</b>	<b>BM 1</b>	<b>BM 2</b>	<b>BM 3</b>	<b>2019-20 MAAP</b>	<b>2019 – 2020 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>	
	A) % of students in level 4 or 5	15.4%	12.3% ↓	15.0% ↑	11% ↓		25%			
	B) % of students showing growth	50.7%	*	*			55%			
	C) % of students in the lowest 25% group who show growth	64.1%	*	*			75%			
1.8	<b>MAAP (Science) Results by:</b> (TE21 is being used as the benchmark assessment)	<b>MAAP Spring 2019</b>	<b>BM 1</b>	<b>BM 2</b>	<b>BM 3</b>	<b>2019-20 MAAP</b>	<b>2019 – 2020 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>	
	A) % of students Proficient & Above	26.1%	21.4% ↓	22% ↑	24% ↑		50%			
1.9	<b>MAAP EOC (English II) Results by:</b> (TE21 is being used as the benchmark assessment)	<b>MAAP Spring 2019</b>	<b>BM 1</b>	<b>BM 2</b>	<b>BM 3</b>	<b>2019-20 MAAP</b>	<b>2019 – 2020 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>	
	A) % of students Proficient & Above	10%	5% ↓	15% ↑	12% ↓					
	B) % of students showing growth	38.2%	*							

# APPENDIX A

## Sample Balanced Scorecard for Academic Achievement

	C) % of students in the lowest 25% group who show growth	51.6%	*						
	D) Passing Rate	30%	26% ↓	45% ↑	39% ↓				
<b>1.10</b>	<b>MAAP EOC (Algebra I) Results by:</b> (TE21 is being used as the benchmark assessment)	<b>MAAP Spring 2019</b>	<b>BM 1</b>	<b>BM 2</b>	<b>BM 3</b>	<b>2019-20 MAAP</b>	<b>2019 – 2020 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>
	A) % of students Proficient & Above	3.2%	17% ↑	15% ↓	7% ↓				
	B) % of students showing growth	59.7%	*						
	C) % of students in the lowest 25% group who show growth	89.5%	*						
	D) Passing Rate	49%	46% ↓	35% ↓	38% ↑				
<b>ACADEMIC ACHIEVEMENT</b>									
<b>1.11</b>	<b>MAAP EOC (Biology) Results by:</b> (TE21 is being used as the benchmark assessment)	<b>MAAP Spring 2019</b>	<b>BM 1</b>	<b>BM 2</b>	<b>BM 3</b>	<b>2019-20 MAAP</b>	<b>2019 – 2020 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>
	A) % of students Proficient & Above	34.3%	16% ↓	13% ↓	12% ↓				
	B) Passing Rate	40.7%	79% ↑	77% ↓	69% ↓				
<i>Ensuring that HCCSD students are academically prepared to enter Kindergarten.</i>									
<b>1.12</b>	<b>MAAP EOC (US History) Results by:</b> (TE21 is being used as the benchmark assessment)	<b>MAAP Spring 2019</b>	<b>BM 1</b>	<b>BM 2</b>	<b>BM 3</b>	<b>2019-20 MAAP</b>	<b>2019 – 2020 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>
	A) % of students Proficient & Above	38.2%	16.3% ↓	54.1% ↑	14.3% ↓		50%		
	B) Passing Rate	61.5%	39.3% ↓	82% ↑	19% ↓				
<b>1.13</b>	<b>Pre-Kindergarten Developmental Screen III</b>	<b>Fall 19/20</b>	<b>Winter 19/20</b>	<b>Spring 19/20</b>	<b>2019 – 2020 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>		
	A) % of students in Tier 1	80%	N/A		40%				
	B) % of students in Tiers 2 and 3	20%	N/A		40%				
	C) % at or above benchmark (498)	10%	N/A		20%				

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<i>Ensuring that a higher percentage of students are meeting college-ready benchmarks.</i>							
1.14	<b>ACT Participation and Composite Results (11<sup>th</sup> Grade Assessment)</b>	<b>Junior Administration Spring 2019</b>	<b>Spring 2020</b>	<b>2019 - 2020 Goal</b>	<b>2019 - 2021 Goal</b>	<b>2019 - 2022 Goal</b>	
	A) # of students participating	189	180 = 96% ↑	95% ✓			
	B) % of students meeting the benchmark of 18 in English	12%		47%			
	C) % of students meeting the benchmark of 22 in Reading	5%		29%			
	D) % of students meeting the benchmark of 22 in Math	3%		21%			
	E) % of students scoring 21 or Higher (Composite)	3.2%		25%			
<i>Ensuring that a higher percentage of students are meeting college-ready benchmarks.</i>							
1.15	<b>PreACT College Readiness Benchmark Results (10<sup>th</sup> Grade Assessment)</b>	<b>February 2020</b>	<b>BMI</b>	<b>2019 - 2020 Goal</b>	<b>2020 - 2021 Goal</b>	<b>2021 - 2022 Goal</b>	
	A) % of students participating	N/A		95%			
	B) % of students meeting the benchmark of 18 in English	N/A		47%			
	C) % of students meeting the benchmark of 22 in Reading	N/A		29%			
	D) % of students meeting the benchmark of 22 in Math	N/A		21%			
	E) % of students scoring 21 or Higher (Composite)	N/A		25%			
<i>Ensuring that a higher percentage of students are participating in Advanced Placement exams.</i>							
1.16	<b>Advanced Coursework Participation, Exams &amp; Passage (Advanced Placement)</b>	<b>Spring 2019</b>	<b>S1 Fall 2019</b>	<b>S2 Spring 2020</b>	<b>2019 - 2020 Goal</b>	<b>2020 - 2021 Goal</b>	<b>2021 - 2022 Goal</b>
	A) # of students that participate in courses and/or test.	123	83 ↓				
	B) % of students that passed courses and/or tests	23.6%					
Fall 2019 Note: Number of students enrolled in each course: AP Calculus (10), AP Computer Science (9), AP English Language (26), AP English Literature (20), AP General Chemistry (8), AP Physics (10), Dual Enrollment (17).							
<i>Career and Technical Education</i>							

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1.17	<b>Industry Certification</b>	2017-2018	2018-2019	2019-2020	2019-2020 Goal	2020 – 2021 Goal	2021 – 2022 Goal	
	A) Number of students taking Year 1 Construction.	25	28 ↑	28				
	B) Number of students that passed Year 1 Construction test.	1	1 ⚠					
	C) Number of students taking Year 2 Carpentry	6	14 ↑	12 ↓				
	D) Number of students that passed Year 2 Carpentry test	0	1 ↑					
	E) Number of students taking Year 1 Industrial Maintenance	26	40 ↑	30 ↓				
	F) Number of students that passed Year 1 Industrial Maintenance test	0	0 ⚠					
	G) Number of students taking Year 2 Industrial Maintenance	16	No one tested	10 ↑				
	H) Number of students that passed Year 2 Industrial Maintenance test	0	No one tested					
	I) Number of student receiving Industry Certifications	1	1 ⚠					
	<b>ACT WorkKeys</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Fall 2020</b>	<b>2019 - 2020 Goal</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>	
	A) Number of students tested	95	90	67				
	B) Number of students scoring silver or above.	16	17 ↑	4 ↓				
<i>Ensuring that a higher percentage of students are graduating within 4 years.</i>								
1.18	<b>High School Graduation Rate</b>	<b>2019</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>	
			Rate	Goal	Rate	Goal	Rate	Goal
	A) All Students	70%	79.1% ↑	80%		85%		90%
			Rate	Goal	Rate	Goal	Rate	Goal
B) Students with Disabilities	20.0%	25% ↑	30%		35%		40%	

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GOAL AREA II: TALENT DEVELOPMENT								
Key Performance Indicator (KPI) 2.# = Goal 2 Talent Development KPI		2019-2020 Progress Monitoring (PM) Status Indicator (✓ ↑ ↓ ⇄)			Annual Growth Targets	KPI STATUS SUMMARY as of current Progress Monitoring (PM) See current PM highlighted to the left		
		* Requires 2 data points to measure growth						
1.1	Teacher Recruitment & Retention	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	2019 – 2020 Goal	2020 – 2021 Goal	2021 – 2022 Goal
	A) % Highly Qualified Teachers	153	153 ▲					
	B) % Teachers Retained	99%	99% ▲					
	C) # of Teachers Lost through Attrition, Non-Renewal, or Retirement	0	0 ▲					
	D) # of Teachers who Successfully Attain Advanced Degrees	0	0 ▲					
	E) Teacher Attendance Rate							
	F) # of District Initiated Professional Development Sessions	2	2 ▲					
	G) # of Teacher Initiated Professional Development Sessions	0	0 ▲					
GOAL AREA III: DISTRICT CULTURE & SAFE SCHOOLS								
Key Performance Indicator (KPI) 3.# = Goal 1 District Culture & Safe Schools KPI		2019-2020 Progress Monitoring (PM) Status Indicator (✓ ↑ ↓ ⇄)			Annual Growth Targets	KPI STATUS SUMMARY as of current Progress Monitoring (PM) See current PM highlighted to the left		
		* Requires 2 data points to measure growth						
3.1	Attendance	Month 1	Month 3	Month 6	Month 9	2019 – 2020 Goal	2020 – 2021 Goal	2021 – 2022 Goal
	A) Average Daily Attendance	93.57%	95.30% ⇄	91.42% ⇄		95%	95%	95%
	B) # Truant	11.7%	18.5% ⇄	32.56% ⇄		45%	35%	25%
	C) # Habitual Truant	2%	3.4% ⇄	16.57% ⇄		25%	15%	10%

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	D) % Chronic Absenteeism	10.8%	11.1% ↑	16.02% ↑		30%	25%	20%
3.2	<b>Behavior</b>	<b>Term 1</b>	<b>Term 2</b>	<b>Term 3</b>	<b>Term 4</b>	<b>2019 – 2020 Baseline</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>
	A) # of In-School Suspensions	3	5 ↑	0 ↓			Reduce by 5%	Reduce by 10%
	B) # of Suspensions	63	165 ↑	321 ↑			Reduce by 5%	Reduce by 10%
	C) # of Suspension Days	166	475 ↑	862 ↑			Reduce by 5%	Reduce by 10%
	D) # of Expulsions	0	0 ▲	0 ▲			Reduce by 5%	Reduce by 10%
	E) # Remanded to Alternative Setting	8	23 ↑				Reduce by 5%	Reduce by 10%
	F) # of Discipline Infractions	132	395 ↑	456 ↑			Reduce by 5%	Reduce by 10%
<b>GOAL AREA IV. FAMILY &amp; COMMUNITY ENGAGEMENT</b>								
<b>Key Performance Indicator (KPI)</b> <i>4.# = Family and Community Engagement KPI</i>		<b>2019-2020 Progress Monitoring (PM)</b> Status Indicator (✓ ↑ ↓ ↑ ↓)			<b>Annual Growth Targets</b>	<b>KPI STATUS SUMMARY as of current Progress Monitoring (PM)</b> <i>See current PM highlighted to the left</i>		
		* Requires 2 data points to measure growth						
4.1	<b>Safety</b>	<b>Fall 2019</b>	<b>Spring 2020</b>	<b>Fall 2020 Goal</b>	<b>Spring 2021 Goal</b>	<b>Fall 2021 Goal</b>	<b>Spring 2022 Goal</b>	<b>Fall 2022 Goal</b>
	A) % of Parents with safety concerns	25%						
	B) % of Students that feel safe at school.	82%						
	C) Students feel students are well behaved.	35%						
	D) Bullying is a concern among students.	46%						
	E) Physical fighting is a concern among students.	55%						
	F) Gangs are a concern among high school students.	49%						



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4.2	Engagement	Fall 2019	Spring 2020	Fall 2020 Goal	Spring 2021 Goal	Fall 2021 Goal	Spring 2022 Goal	Fall 2022 Goal
	A) % of parents that feel encouraged to be active in child's education.	92%						
	B) % of parents provided opportunities to become involved in school activities.	89%						
	C) % of parents that feel input is welcomed.	89%						
	D) % of students that feel that have they have someone to talk to about problems.	74%						
	% of students that feel happy at school.	68%						
	% of students that feel they get to do interesting things at school.	70%						
FAMILY & COMMUNITY ENGAGEMENT								
4.3	Academics	Fall 2019	Spring 2020	Fall 2020	Spring 2021	2019 – 2020 Baseline	2020 – 2021 Goal	2021 – 2022 Goal
	A) % of parents that feel opportunities are provided to discuss child's progress.	89%						
	B) % of parents that feel child's academic needs are met.	87%						
	C) % of parents that feel academic success for all students is promoted.	90%						
	D) % of students that feel school helps them want to do well in class.	84%						
	E) % of students that believes school helps them learn.	89%						
	F) % of students that feel school has adults who care about how they learn.	88%						
	G) % of students that feel teachers tell them when they are doing a good job.	86%						

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GOAL AREA V. FISCAL PRUDENCE AND FACILITIES MANAGEMENT								
Key Performance Indicator (KPI) 5.# = Fiscal Prudence and Facilities Management KPI	2019-2020 Progress Monitoring (PM) Status Indicator (✓↑↓↑↓)				Annual Growth Targets	KPI STATUS SUMMARY as of current Progress Monitoring (PM) <i>See current PM highlighted to the left</i>		
	* Requires 2 data points to measure growth							
5.1	<b>Fiscal Prudence</b>	<b>Month 1</b>	<b>Month 3</b>	<b>Month 6</b>	<b>Month 9</b>	<b>2019 – 2020 Baseline</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>
	A) Fund Balance to District Expd. Rate				12%			
	B) Returned Grant funds per \$100K Grant revenue rate				125			
	C) Allocate Funds to high priority initiatives aligned with Strategic Plan				97%			
	D) # of Audit Findings				50% decrease			
5.2	<b>Facilities Management</b>	<b>Month 1</b>	<b>Month 3</b>	<b>Month 6</b>	<b>Month 9</b>	<b>2019 – 2020 Baseline</b>	<b>2020 – 2021 Goal</b>	<b>2021 – 2022 Goal</b>
	A) On-Time Bus Performance rate				97%			
	B) Breakfast & Lunch Participation Rate (Districtwide)				60% 70%			
	C) Work Order Completion Time rate				3 Days			
	D) Devices per Student rate				.75			

<sup>1</sup> Adapted from the 2017-18 Metro Nashville Public Schools (MNPS) District Scorecard. Available at: <https://www.mnps.org/scorecard>.

Growth for MAAP is based on 2017 data



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