

**Richmond Public Schools  
Balanced Scorecard – Strategic Objectives, Measures and Projects**

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

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

**Goals:**

1. **Improve Student Achievement**
2. **Promote a Safe and Nurturing Environment**
3. **Provide Strong Leadership for Effective and Efficient Operations**
4. **Enhance Capacity Building through Professional Development**
5. **Strengthen Collaborations with Stakeholders**

**6. Increase Parent & Community Satisfaction**

*Balanced Scorecard Categories:*

- Customer/Stakeholder**
- Budget/Financial**
- HR Learning and Growth**
- Internal Business Process**

**Types of measures:**

1. Outcome measures (also called results or end-of-process measures or lagging indicators) – example: EOC/EOG test results.
2. Process measures (also called in-process measures, performance drivers or leading indicators) – example: percentage of teachers using the state’s curriculum.

**Measures can include:**

- quality measures (numbers of defects, mistakes, rework, complaints)
- timeliness measures (on-time delivery as defined by the customer)
- cycle time measures (response time, number of tasks completed on schedule)
- quantity measures (number of classes taught, number of requests handled per week, number of teachers certified)
- cost measures (cost per student, cost per teacher, cost per meal)
- customer satisfaction measures (percent favorable responses on surveys)

Strategic Objective (by Goal)	BSC Category	mou	Tier	Sponsor	Measures	Baseline	2006 Target	2009 Target	Projects/ Initiatives
Goal 1: Improve Student Achievement									
1.1 Improve student achievement by centrally developing, fully implementing locally, and continuously evaluating a rigorous, cohesive curriculum	1	EA2 EA3 EA6	1	YWB	<b>Process Measures:</b> 1.1.a Date of completion for the new and revised curriculum and instructional model for all core area subjects for all grade levels.	N/A	8/15/05 reading and math	Update Yearly	Project 5

**Richmond Public Schools  
Balanced Scorecard – Strategic Objectives, Measures and Projects**

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and instructional model and programs, complete with scope, sequence, schedule, formative assessments and rapid response teams.	1	EA2 EA3 EA6	1	YWB	1.1.b Date of full implementation for the division’s formative student assessment tool and process.	N/A	9/05 tool selected 1/06 qtrly data to the desktop	Review Yearly	Project 5
			1	YWB	1.1.c % of all students in grades two through eighth who are making satisfactory progress toward mastery of curricula as indicated by district formative assessments at the 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> quarters.	N/A	Set Baseline	70%	Project 2,3,5
			1	YWB	1.1.d Date of completion for setting targets for division and school achievement	N/A	9/05 target set for schools	Update Yearly	Project 1,4
			1	YWB	<b>Outcome Measures:</b> 1.1.e % of eligible children enrolled in Pre-school education programs that meet or exceed standards as indicated by local assessments.	TBD in 2005/06	TBD	70%	Project 2,4
			1	YWB	1.1.f % of all third grade students that complete the year reading at or above grade level as indicated by district and state assessments.	74% 2004-05	78%	90%	Project 2,3
			1	YWB	1.1.g % of schools that demonstrate mastery in all subject areas as demonstrated by achieving full state	39 schools 76% 2003-04	41 schools 80%	100%	Project 2,3,4

**Richmond Public Schools  
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					accreditation.				
			1	YWB	1.1.h % of schools that achieve AYP	27 schools 52%	30 schools (58%)	100%	Project 2,3,4
			1	YWB	1.1.i % of students in senior class who graduate.	94% 2003-04	96%	100%	Project 3,4
			1	YWB	1.1.j % of students who graduate in 4 years.	68% (2003-04)	70%	85%	Project 3,4
			2	YWB	1.1.k % of graduating students taking the SAT that score at or above 500 on the verbal and mathematics subtests.	Verbal = 20% Math= 15%	Verbal = 25% Math = 20%	50%	Project 2,4,5
			2	YWB	1.1.m % of students and adults participating in Career and Technical Education programs who meet national, state and/or local standards.	TBD in 2005/06	TBD	65%	Project 4
			2	YWB	1.1.n % of adults who meet national, state and/or local standards, including but not limited to GED and board certification/licensure.	32% 2003-04	40%	75%	Project 4,5
			1	YWB	1.1.o % of PASS schools that meet AYP	50%	75%	100%	Project 2,3,4,5
			1	YWB	1.1.p % of PASS schools that reach SOL accreditation.	78%	85%	100%	Project 2,3,4,5
			2	YWB	1.1.q % of high school students enrolled in dual enrollment and AP courses.	704/ 11%	15%	25%	Project 2

**Richmond Public Schools  
Balanced Scorecard – Strategic Objectives, Measures and Projects**

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					1.1.r # of elementary schools that offer foreign language K-2.	14	20	100%	Project 2
<b>Goal 2: Promote a Safe and Nurturing Environment</b>									
2.1 Implement a continuum of services to create safe, orderly and nurturing instructional environments to meet the diverse learning needs of all children.	1	N/A	2	FW	<b>Process Measures:</b> 2.1.a % of RPS school based staff trained in de-escalation process for student discipline and suspension.	15%	75%	100%	Project 8
			2	FW	2.1.b % of students requiring an alternative education setting who are accommodated within the RCPS.	98.5%	99%	100%	Project 8
			1	FW	<b>Outcome Measures:</b> 2.1.c % of RCPS schools that meet the federal and state standards for safe and nurturing schools.	100%	100%	100%	Project 8
			2	RC	2.1.d % reduction in out of school suspensions.	5,376 (2004-05)	10%	40% reduction from 2004-05	Project 8
2.2 Ensure instructionally sound and safe facilities through a facility planning process that uses standards that support educational objectives.	1		2	TS	2.2.a % of the RCPS Facilities Master Plan phase I that is implemented.	N/A	TBD	50% (overall plan)	Project 15
			2	TS	2.2.b % of CIP projects that are completed on schedule and within budget.	N/A	TBD	100%	Project 15

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				TS	<b>Outcome Measures:</b> 2.2.c % of schools in compliance with federal and state standards including but not limited to ADA, technology, safety.	TBD in 2005/06	TBD	70%	Project 8, 15
<b>Goal 3: Provide Strong Leadership</b>									
3.1 Implement an aligned system of management processes to include strategic planning, balanced scorecard, project management, school improvement planning, and department balanced scorecards.	4		2	DJS	<b>Process Measures:</b> 3.1.a % of PMOC projects completed on time and on budget.	N/A	70%	90%	Project 1
			2	DJS	3.1.b % of stakeholder groups receiving clear communications to convey the purpose and effect of the balanced scorecard.	N/A	100% of administrators	100% of employees	Project 10
			2	DJS	<b>Outcome Measures:</b> 3.1.c % of departments and schools with a balanced scorecard and individual accountability tied to the BSC.	N/A	100%	100%	Project 1
3.2 Implement an evaluation system of individual accountability that is aligned with division, school and/or department goals and expected outcomes.	3		2	HF	<b>Outcome Measure:</b> 3.2.a % of principals, non-instructional administrators and support staff who are rated as high-performing employees by their direct supervisors. (High performing means they use best practices to meet the needs of their internal and external constituents and they provide effective and efficient customer service.)	N/A	Establish baseline	75% improvement over 2006 baseline	Project 4
3.3 Implement a performance accountability and review	2,4	EA4 EA5 EA6	2	TS	<b>Process Measures:</b> 3.3.a Date when the division has established	N/A	1/06	1/08	Project 12

**Richmond Public Schools  
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Strategic Objective (by Goal)	BSC Category	mou	Tier	Sponsor	Measures	Baseline	2006 Target	2009 Target	Projects/ Initiatives
process to ensure that support activities are conducted in a timely, cost effective and high-quality manner.			2	TS	the process, organization and technology (data warehouse) for managing, organizing and evaluating data, including but not limited to assessment, federal and state compliance, financial and operational data.  3.3.b Date when data warehouse tools are used for analysis and treatment as an operational process.	N/A	(phase I)  6/08	11/08	Project 12
			2	TS	<b>Outcome Measures:</b> 3.3.c % difference between RCPS administrative costs and comparable districts as defined by Project SERVE	2005 data will serve as baseline	Within 10%	Within 5%	Project 11,16
			2	TS	3.3.d Average percentage of favorable ratings on internal customer satisfaction surveys for departments listed below. C&I PIO EC PDC Student Svs. Warehouse Technology IA Finance Trans. Facilities Textbooks HR	TBD in 2005/06	TBD	TBD	Project 11

**Richmond Public Schools  
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					Planning Svs Plant Services Food Services Guidance Research and Evaluation Office Associates Health Services Grants Overall				
			2	TS	3.3.e Percentage of performance targets (financial and workload) met for the departments listed above for service activities.	N/A	80%	100%	Project 11,16
			2	TS	3.3.f % of all grant funds, including but not limited to Title I funds, that are spent in direct support of division, school and/or department goals.	TBD in 2005/06	80%	100%	Project 11
3.4 Implement a program of HR/Teacher Recruitment, Retention and Placement to meet the goals of division and ensure that schools are equitably staffed.	3	EA4	2	HF	<b>Process Measures:</b> 3.4.a % of schools that are fully staffed with instructional personnel prior to the first student day of the school year.  <b>Outcome Measures:</b> 3.4.b % of schools staffed according to a gold standard (highly qualified) in each area below: – clear licensure (100% of teachers) – advanced degrees (65%) – first year teachers average teacher	100%	100%	100%	Project 13
			2	HF		50% TBD in 2005/06	60% TBD in 2005/06	100% 100% 100%	Project 13

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			2	HF	experience (25% or less) – national board certification (15%) – teachers with over 5 years experience (75%)  3.4.c Level of effectiveness of teachers as determined by increases in student achievement - % of teachers with an overall increase in students' SOL scores.	TBD in 2005/06  TBD from 2004-05 data	TBD in 2005/06  TBD	100% 100%  100%	Project 3,4,6
Goal 4: Enhance Capacity Building through Professional Development									
4.1 Implement a quality professional development program for all staff that is aligned with the division, school and/or department goals and expected outcomes.	3	EA4 EA6	2	HF	<b>Process Measures:</b> 4.1.a % of instructional and support staff who complete professional development designed to deepen content knowledge or to improve the use of research based strategies and best practices to assist students in meeting rigorous academic standards.	N/A	100%	100%	Project 6,13
			2	HF	<b>Outcome Measures:</b> 4.1.b % of all licensed administrators who meet new state standards for endorsements and certification.	100%	100%	100%	Project 6,13
			1	HF	4.1.c % of teachers in RCPS who are highly qualified in accordance with RPS policy, State and Federal guidelines.	98.4%	99% (exclude special ed for 2006)	100%	Project 6,13
Goal 5: Strengthen Collaborations									

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<b>with Stakeholders</b>									
5.1 Implement a comprehensive and aligned system of partnering and volunteering leading to more meaningful involvement in schools resulting in increased student achievement.	1	EA2	2	PIO	<b>Outcome Measure:</b> 5.1.a % increase in the number of business, government, civic, and community partnerships designed to impact specific district goals.	300 in 2005/06	10% over baseline	25% over baseline	Project 9
5.2 Collaborate with appropriate local entities to implement a plan to increase student attendance and access to health services and to reduce truancy and dropout rates.	1	EA2	2	IJ	<b>Outcome Measures:</b> 5.2.a % of students dropping out.	15% (03-04)	10%	5%	Project 7
			1	IJ	5.2.b % of schools that meet the overall NCLB standard for attendance and for all NCLB subgroups.	2004/05 data pending	TBD	TBD	Project 7
					5.2.c % of students/families that have access to health care services as reported by FAMIS	TBD	TBD	TBD	
					5.2.d % of early childhood students that participate in health care screening.	TBD	TBD	TBD	
5.3 Establish and implement protocol for internal and external communications throughout RPS.	1		2	TS	<b>Process Measure:</b> 5.3.a Date when protocol is available for Use.	N/A	01/06	Update Yearly	Project 10
5.4 Implement a collaborative communications model to inform internal stakeholders about division goals, objectives and strategies in strategic plan and BSC.	1		2	TS	<b>Outcome Measures</b> 5.4.a % of administrative staff trained on BSC.	N/A	100%	100%	Project 10
				TS	5.4.b % of teachers informed of BSC	N/A	100%	100%	Project 10
				TS	5.4.c % of support staff informed of BSC	N/A	100%	100%	Project 10
<b>Goal 6: Increase Parent &amp;</b>									

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<b>Community Satisfaction</b>									
6.1 Implement a comprehensive and aligned system of support for parents and guardians leading to more meaningful involvement in schools with a focus on increased student achievement, improved attendance, reduced disciplinary infractions, and fewer dropouts.	1	EA2	2	PIO	<b>Process Measures:</b> 6.1.a % of parents who signed student/parent compact.	N/A	40%	90%	Project 9
			2	PIO	6.1.b % of parents in all elementary and middle schools who attend 1 <sup>st</sup> quarter parent conference.	N/A	Set Baseline	90%	Project 9
			2	PIO	6.1.c Number of parent volunteers.	N/A	Set Baseline	75%	Project 9
				PIO	6.1.d % of schools who have active PTA/PTO units.	65%	75%	100%	Project 9
			2	PIO	<b>Outcome Measures:</b> 6.1.e % of Richmond pre-kindergarten Students who choose to attend RCPS elementary.	N/A	Set baseline	85%	Project 10
			2	PIO	6.1.f % of students enrolled in RCPS elementary schools who choose to attend RCPS middle schools.	N/A	Set baseline	85%	Project 10
			2	PIO	6.1.g % of students enrolled in RCPS middle schools who choose to attend RCPS high schools	N/A	Set baseline	85%	Project 10
6.2 Ensure needed resources are allocated for all students through an objective process using standards and allocation formulas.	1	EA7 EA8	1	TS	<b>Outcome Measure:</b> 6.2.a % of schools at standard for: – media resources – media equipment – technology	TBD in 2005/06	TBD TBD TBD	100% 100% 100%	Project 11

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					<ul style="list-style-type: none"> <li>– textbooks</li> <li>– instructional supplies, materials and equipment</li> <li>– co-curricular programs</li> <li>– course offerings</li> <li>– CTE course offerings</li> </ul>	TBD in 2005/06	<ul style="list-style-type: none"> <li>TBD</li> <li>TBD</li> <li>TBD</li> <li>TBD</li> <li>TBD</li> <li>TBD</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>100%</li> <li>100%</li> <li>100%</li> <li>100%</li> <li>100%</li> </ul>	