



HAMILTON
COUNTY
SCHOOLS

Future Ready 2023!

v.1.4 - 11/16/2018



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Introduction

Future Ready 2023! is the district plan which outlines the work of Hamilton County Schools over the next five years. We believe that our ultimate responsibility is to prepare our students for life beyond high school. So, future readiness is the overarching theme that guides the decisions we make to support our students towards graduation, beginning in Pre-K and progressing through their senior year in high school. The following overview defines our key strategies within these five action areas: **Accelerating Student Achievement, Future Ready Students, Great Teachers and Leaders, Engaged Community, and Efficient & Effective Operations.**

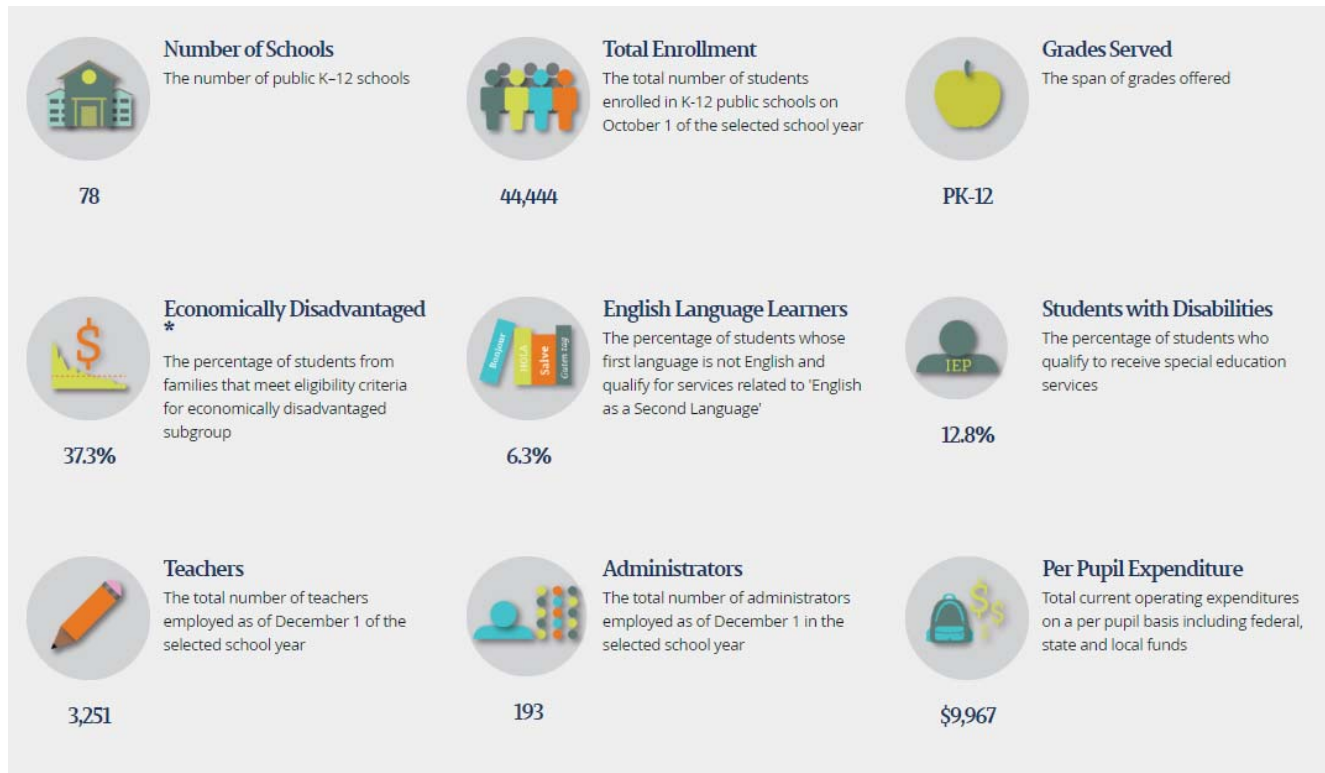
Mission

To create pathways to bright futures for all students in our community, by helping to equip them with the skills, knowledge and supports required to realize their full potential.

Vision

Hamilton County Schools will become the **fastest improving** district in Tennessee.

District Landscape





Board Goals

The Hamilton County Board of Education is committed to success for all students through increased student achievement, parent and community involvement, safe schools and accountability. The Board established a set of goals to guide district leadership in their oversight of school operations.

- Ensure a safe, clean, and orderly environment that promotes learning in all schools.
- Improve academic performance of all students through implementation of a system of high standards and accountability in all classrooms.
- Recruit and retain effective and qualified teachers for all children.
- Enhance and strengthen the programs that promote good citizenship, teach character education and value diversity.
- Develop a parent involvement program in every school by school year.
- Implement a comprehensive plan that provides clear and open lines of communication among central office employees, school staffs, parents and the community.

Board Strategic Plan Focus Areas

In 2017, the Board adopted a strategic plan that elevated focus areas to further define the strategic direction for district leadership.

1. **Great Teachers, Great Leaders**
A highly effective, supported teacher in every classroom and a strong leader in every building.
2. **Engage every child. Everyday.**
Students who are motivated and interested in learning are more successful, confident and experience higher achievement. Fostering curiosity, creativity, and a love of learning are key to the hope, well-being and achievement of our students.
3. **Strong Foundations: Literacy and Math**



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Critical to a student's success both in school and beyond, literacy is more than reading and spans all subject areas and skills. Math is also a critical skill and tied to many of the growing job opportunities in our community.

4. **Building Our Values: Culture, Climate and Communication**

Strong, supportive school climate and culture are essential to the success of our students and schools. Improve internal and external communication and increase public confidence in our school system

5. **Future Ready: Prepare all Students for College and Career**

Creating pathways and opportunities for students as they prepare for post-secondary education and careers.

6. **Close the Opportunity Gap**

Intentional and focused support on our most at-risk students and schools reflects our commitment to equity and success for all students.

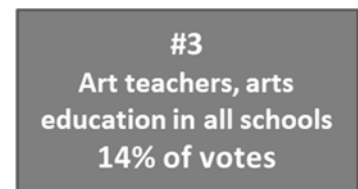
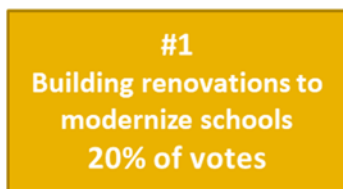
Community Input and Priorities

Over the course of the last several months, the district has engaged the community to gather its feedback on the future direction of Hamilton County Schools. A total of 23 listening sessions were held, where over 1,300 community members attended. In the fall, the five key priorities identified included:

- arts education,
- social emotional learning and supports,
- community schools,
- student safety, and
- STEM education (science, technology, engineering, and math).

During spring sessions community members were asked to prioritize spending for budget investments, we gathered over 3,000 data points to better understand community desires. The top-ranked investments were building and facilities, technology, and the arts after student safety.

The superintendent has also regularly met with Parent, Student, and Teacher Advisory Councils to gather feedback on district needs and areas for improvement. These groups have highlighted instructional programs, technology, communication, and community engagement as warranting greater strategic focus of the district. Moreover, these groups contributed to the budget prioritization exercise to generate the top-ranked investments.



Every Student Succeeds Act (ESSA)

In December 2015, the Every Student Succeeds Act (ESSA) was signed into law. ESSA replaces the former federal education law, commonly referenced as No Child Left Behind, and reauthorizes the Elementary and Secondary Education Act of 1965 (ESEA). Within this new law, there is more state-level decision-making authority, as well as new flexibilities for programs, and Tennessee is uniquely positioned to take full advantage of the opportunities. For the past several years, Tennessee has made education a top priority and continues to be the fastest improving state in the nation, with a clear vision and comprehensive strategic plan, called [*Tennessee Succeeds*](#).



Tennessee Succeeds State Plan

Education in Tennessee continues to rise. Over the past decade, our state has established a positive trajectory and celebrated a period of groundbreaking change in education. Tennessee was named the fastest improving state on Nation’s Report Card, or National Assessment of Educational Progress (NAEP), in both math and reading for fourth grade and eighth grade between 2011 and 2015. Most recently, Tennessee students have achieved what no other state did on the 2015 NAEP science assessment. Tennessee students doubled the national average student growth in both grades and scored above the national average for the first time ever in any subject—launching the state into the top half of all states in fourth and eighth grade science.


The Tennessee Department of Education’s unifying vision:

Districts and schools in Tennessee will exemplify excellence and equity such that all students are equipped with the knowledge and skills to successfully embark upon their chosen path in life.

The state’s work is focused on preparing students such that they have choice and quality options after graduation. That is how Tennessee succeeds.

Tennessee is committed to preparing significantly more students for postsecondary completion. The Drive to 55 alliance, which includes Tennessee Promise, is Governor Haslam’s initiative to increase the number of Tennesseans with a postsecondary degree or credential to 55 percent by the year 2025. The Drive to 55 is focused on ensuring that more Tennesseans are equipped with the skills and credentials that will be needed to support the state’s economy now and in the future. Tennessee Promise is both a “last-dollar” scholarship and a mentoring program focused on increasing the number of students who attend college in our state. Launched in February 2014, Tennessee Promise creates a new opportunity for students who may have never considered college as an option due to the financial burden.

The TDOE has set four overarching targets to guide its work:

1 Tennessee will rank in the **top half of states** on the National Assessment of Educational Progress (NAEP) by 2019. 


Tennessee students’ achievement will improve the state ranking to be in the top half of all states by the close of the 2019 NAEP cycle.

2 75 percent of Tennessee third graders will be proficient in reading by 2025. 

The Read to be Ready campaign and associated initiatives, strives to move 75 percent of Tennessee students to reading proficiency by the end of third grade by 2025.

3 The average ACT composite score in Tennessee will be a 21 by 2020. 

By 2020, the state wants to raise the average ACT composite score to 21, signaling that the average student in Tennessee is prepared for postsecondary coursework.

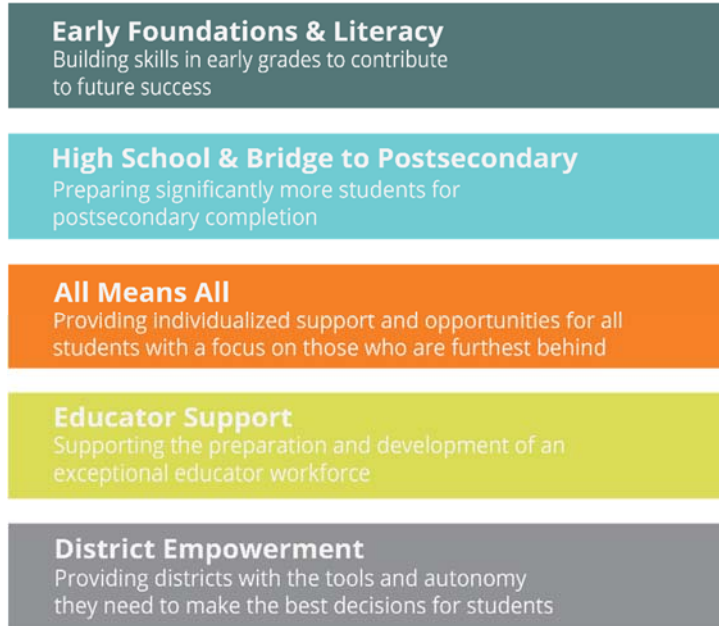
4 The majority of high school graduates from the class of 2020 will earn a postsecondary certificate, diploma, or degree. 

Tennessee is the leader in [FAFSA](#) completion. However, in order to reach this goal, the state must prepare more students to persist in postsecondary education.



Five Priority Areas

Tennessee's ambitious goals will be accomplished by maintaining Tennessee's emphasis on rigorous standards, aligned assessments, and strong accountability, while focusing on five priority areas: *Early Foundations & Literacy*, *High School & Bridge to Postsecondary*, *All Means All*, *Educator Support*, and *District Empowerment*.



The spirit of ESSA is to ensure states have increased autonomy and decision-making authority, in order to drive critical decisions on standards and assessment to the state and local level. Tennessee is also addressing requirements within accountability, developing the new measures for school quality and student success, and ensuring equity across the state through the state plan.

District Accountability

Districts will be assessed on student performance in six areas measured through three pathways. The score for each area is calculated by averaging the best of absolute performance or AMO target and value-added pathways.

Performance Areas and Pathways

- Grade 3-5 Success Rate** - TCAP data, including math, English language arts, and science
- Grade 6-8 Success Rate** - TCAP data, including math, English language arts, and science
- Grade 9-12 Success Rate** - TCAP data, including math, English language arts, and science, and ACT composite/SAT equivalent (for graduating seniors using *best* composite score)
 - For success rates, the absolute performance pathway is the number of students *on track* or *mastered* for all subjects in the applicable grade band.
 - For success rates, the AMO target pathway is the target set to reduce the percent of students who are not scoring *on track* or *mastered* for all subjects in the applicable grade band.
 - For success rates, the value-added pathway is the TVAAS composite in the applicable grade band.
- Graduation rate**
 - The absolute performance pathway measures the percent of students in a graduation cohort who graduated within four years and one summer.
 - The AMO target pathway is a target to increase the percent of students who graduate within four



years and a summer.

- The value-added pathway is a student-level comparison that measures the percent of students meeting the **Ready Graduate** criteria. The growth expectation will be set based on the state-level performance.

5. **Chronically out of school**

- The absolute performance pathway measures the percent of students who are chronically out of school.
- The AMO target is a cohort-level comparison target to reduce the percent of students who are chronically out of school.
- The value-added pathway is a student-level comparison to measure reduction in chronic absenteeism for students who were chronically absent in the prior year, setting a growth expectation based on state-level performance versus the prior year.

6. **English Language Proficiency Assessment (WIDA ACCESS)**

- The absolute performance pathway measures percent of students exiting EL status, weighted by time in ESL services.
- The AMO target is a target to increase the percent of students meeting the growth standard based on prior EL proficiency level.
- The value-added pathway is a student-level metric based on the percent of students who recently exited EL service (T1-T4) scoring on track/mastered on the TNReady ELA assessment in the current year.

In addition, to maintain a focus on historically underserved student groups, district performance will be assessed for the following **student groups**:

- All students
- Black/Hispanic/Native American students (BHN)
- Economically disadvantaged students (ED)
- Students with disabilities (SWD)
- English learners (EL)
- Combined subgroup (including students across each of the four subgroups)

Final Determination

Final district determinations are calculated by using a weighted average of the district's scores on the All Students and Subgroup status, with all students weighted at 60% and subgroups at 40%. The **final determinations** are:

- Exemplary
- Advancing
- Satisfactory
- Marginal
- In Need of Improvement

A district designated as *In Need of Improvement* did not meet the minimum progress goal and is not showing even minimal evidence of meaningful student progress based on **achievement, TVAAS, or subgroup improvement**, as well as meeting 95% participation rate on state assessments. These districts will receive additional state level support.

School Accountability

Given the new requirements of ESSA to both differentiate all schools annually and to include a metric of school quality and student success, the TDOE created a framework for school accountability that aligns with state goals and priorities. The school accountability framework builds off the district model and provides multiple measures to capture the range of ways schools serve our students.

The following indicators will be used for all students and overall subgroup performance:



Indicators	All Students and Subgroup Metric (n >= 30)
Achievement (Progress toward <i>on track+</i>)	Absolute proficiency or AMO targets (targets set to increase the percent of students scoring at or above <i>on track</i>)
Growth (Progress toward <i>approaching, on track, mastered</i>)	TVAAS (student level growth measure across achievement continuum)
Graduation Rate	Percent of students who earn a regular diploma within four years and a summer
Ready Graduate	Graduation rate x [percent of graduates scoring 21+ on ACT
Chronically Out of School	Chronic absenteeism, including out-of-school suspension (absolute or targets)
English Language Proficiency Assessment (ELPA) (based on 10 or more valid tests)	Performance on WIDA ACCESS

Beginning with the data from the 2018-19 school year, these metrics will be used to generate an overall A-F letter grade for every school in Tennessee. In addition, the department will recognize Reward schools earning top performance in growth or achievement. Priority schools will also be identified for comprehensive support, which includes those schools in the lowest five percent based on achievement or high schools with graduation rates below 67%. Finally, Focus schools will be identified for targeted support based on those schools with any subgroup performing in the lowest five percent based on achievement.

Future Ready 2023!

In considering the board goals and strategic plan, community input, and TDOE’s ESSA state plan, district administration has worked to incorporate this guidance into the *Future Ready 2023!* plan that follows in this document. This work plan will help guide schools and central office to meet board and community priorities. We have organized the feedback into five action areas that form the basis of a detailed work plan which the district will execute over the next five years.

The appropriate central office staff personnel will take ownership of the defined action steps and align to the work of teachers and leaders in our schools. District administrators will regularly report to the board and community its progress on these action areas. Moreover, the key performance indicators (KPIs) identified for each area will provide the community transparent reporting on outcomes. The KPIs define the accountability for the results we expect based on successfully implementing our five-year plan.

Action Areas

- **Accelerating Student Achievement** – The board and community have articulated high expectations for student achievement. To improve student outcomes, we will focus on aligning standards, assessments, and instruction, as well as prioritizing educational equity so that all students can reach their full potential.
- **Future Ready Students** – Our overarching mission as a public school district is to ensure our students are successful after graduation. We will work to help students identify their interests and acquire the knowledge, skills, and abilities to pursue their preferred option for college and/or career, whatever it might be.



- **Great Teachers and Leaders** – Our students cannot be successful without strong teachers and leaders to support their learning. Our district must ensure that we attract, develop, and retain top talent across all educational and operational areas.
- **Engaged Community** – Our district serves our community as the public provider of pre-K-12 education for all families. Moreover, we serve as the foundation for workforce development. It is important that we continually gather feedback and input from our stakeholders, in addition to keeping them informed on our progress.
- **Efficient and Effective Operations** – From building maintenance to transportation to technology infrastructure, we understand that seamless operations are key to delivering a high quality public education to our students. Our operations must help – not hinder – the creation of a safe and healthy environment, conducive to student learning.

Focus Five Performance Targets

In addition to the KPIs and related targets that we have defined, the district will pursue five overarching performance targets to measure our success at the end of the *Future Ready 2023!* five-year timeframe:

1. ***At least half of all third grade students will be on-track or mastered as measured the TNReady English Language Arts assessment.*** In 2017, the district was at 33.3% proficiency for third grade reading. Early literacy is critical to ensuring that students have the academic foundation to put them on a trajectory for success through high school and beyond.
2. ***We will double the percent of students on track in Algebra I across all grades.*** In 2017, only 18.7 percent of district students were on track for college and career readiness as measured by state EOC assessments in Algebra I. Algebraic problem solving is growing in importance across all career sectors, as STEM becomes an essential part of the workplace. Our students need these skills to compete in the 21st century economy.
3. ***75% of graduates will complete at least one advanced course or industry certification exam.*** Less than 40% of 2017 graduates completed an early post-secondary course or earned an industry credential. Advanced coursework and industry certifications provide students with a head-start on careers and credit attainment towards a post-secondary degree or diploma. Increasing exposure to EPSOs will ultimately increase post-secondary completion rates.
4. ***The average ACT composite for the class of 2023 will be 21.*** The average ACT composite for the class of 2017 was 19.9. ACT is an important indicator for post-secondary readiness, as well as HOPE scholarship opportunities. We believe that, on average, our graduates should be able to demonstrate their preparation for post-secondary based on composite ACT scores.
5. ***90% of students who entered high school in the 2019 cohort will graduate by summer 2023.*** The graduation rate for the class of 2017 (entered ninth grade in 2013) was 84.6%. Earning a high school diploma is the first step toward economic self-sufficiency, when that diploma represents a high-value set of skills and abilities. Moreover, graduation is a culminating rite of passage to adulthood, and we must support more of our students to successfully achieve this milestone.



Annual Performance Summary¹

Focus Five	2018 Baseline	2019 Target	2020 Target	2021 Target	2022 Target	2023 Target
3 rd Grade Reading	33.7%	36.0%	38.6%	41.8%	45.9%	50.0%
Algebra I On track	22.1%	25.2%	28.7%	33.1%	38.5%	44.0%
% of Graduates Completing 1+ EPSO	30.6%	36.8%	43.9%	52.8%	63.9%	75.0%
Average ACT Composite	19.9	20.0	20.2	20.4	20.7	21.0
Graduation Rate	86.6%	87.1%	87.6%	88.3%	89.2%	90.0%
Accelerating Student Achievement	2018	2019	2020	2021	2022	2023
District Accountability Status	Satisfactory	Satisfactory	Satisfactory	Achieving	Achieving	Exemplary
Grade 3-5 ELA	34.8%	36.8%	39.1%	41.9%	45.4%	49.0%
Grade 6-8 ELA	32.5%	34.7%	37.2%	40.3%	44.1%	48.0%
HS ELA	27.6%	30.6%	34.0%	38.3%	43.6%	49.0%
Grade 3-5 Math	39.6%	41.6%	43.9%	46.8%	50.4%	54.0%
Grade 6-8 Math	34.8%	36.8%	39.1%	41.9%	45.5%	49.0%
HS Math	17.8%	20.6%	23.8%	27.9%	32.9%	38.0%
# of Schools meeting annual Growth Standard per TVAAS Composite	44	47	50	54	58	63
Opportunity Gap	2018	2019	2020	2021	2022	2023
Super Subgroup Success Rate	17.4%	20.5%	24.2%	28.7%	34.3%	40.0%
Super Subgroup Below Reduction	43.7%	41.1%	38.1%	34.3%	29.7%	25.0%
ELPA ² Growth Measure	45.6%	48.3%	51.4%	55.3%	60.2%	65.0%
Future Ready Students	2018	2019	2020	2021	2022	2023
Student Satisfaction	N/A	(TBD)	(TBD)	(TBD)	(TBD)	(TBD)
Ready Graduates	40.2%	42.3%	44.6%	47.6%	51.3%	55.0%
Post-secondary Scholarship Awards	\$31.3 MM	\$33.0 MM	\$36.0 MM	\$41.0 MM	\$43.0 MM	\$45.0 MM
Post-secondary Matriculation	76.2%	76.7%	77.3%	78.1%	79.1%	80.0%

¹ Please see Appendix A for full definitions and methodologies associated with Annual Performance Summary metrics.

² English Language Proficiency Assessment. The state of Tennessee uses the WIDA ACCESS assessment for English Learners.



Annual Performance Summary (continued)

Great Teachers and Leaders	2018	2019	2020	2021	2022	2023
Teacher Satisfaction	84.0%	85.0%	86.0%	87.0%	89.0%	90.0%
Diversity Index	1:54	1:53	1:51	1:49	1:47	1:44
1-year Teacher Retention Rate	74.0%	75.0%	76.0%	78.0%	80.0%	82.0%
Teacher Absenteeism	46.4%	43.4%	40.0%	35.7%	30.3%	25.0%
% of Teachers meeting annual Growth Standard per TVAAS Composite	68.0%	68.9%	70.1%	71.5%	73.2%	75.0%
Engaged Community	2018 Baseline	2019 Target	2020 Target	2021 Target	2022 Target	2023 Target
Kindergarten Readiness	50.4%	53.2%	56.3%	60.2%	65.1%	70.0%
Chronic Absenteeism (K-12)	14.7%	13.8%	12.7%	11.4%	9.7%	8.0%
Parent Satisfaction	N/A	(TBD)	(TBD)	(TBD)	(TBD)	(TBD)
Parent Volunteer Hours	N/A	(TBD)	(TBD)	(TBD)	(TBD)	(TBD)
Effective and Efficient Operations	2018	2019	2020	2021	2022	2023
Total Miles between Safety Incidents	53,947	56,000	58,000	60,000	62,000	64,000
Avg. % of Buses Arriving On-Time Daily	95.0%	95.5%	96.0%	96.5%	97.0%	98.0%
Nutrition Services Utilization						
Breakfast	27.4%	28.0%	28.5%	29.0%	29.5%	30.0%
Lunch	58.8%	60.0%	61.0%	62.0%	63.0%	64.0%
Deferred Maintenance Backlog (in millions) ³	\$300 MM	\$275 MM	\$260 MM	\$245 MM	\$225 MM	\$220 MM
Average Days to complete Maintenance Work Orders	17	15	13	11	9	7
Average Days to close Technology Support Tickets	34	28	24	21	18	15

³ The baseline deferred maintenance will be updated based on findings of contractor selected for long-term capital plan. This is an estimate based on inflation and depreciation.



Accelerating Student Achievement

Key Performance Indicators

Metric	Description
Interim Benchmarks	% of students scoring at top two levels on district benchmarks
Universal Screening	% of students who improve or maintain percentile between each screening
District Accountability Status	Overall state accountability designation – in need of improvement, marginal, satisfactory, achieving, or exemplary
District-wide TVAAS Heat Map	TVAAS matrix for literacy, numeracy, and overall for TCAP, EOC, and CTE
District-wide Achievement	Grade 3-5, 6-8, and 9-12 achievement in English Language Arts, Math, Science, and Social Studies
District-wide ACT	% of students earning a composite score of 21 or above
Opportunity Gap Metrics	Metrics to be determined pending board direction on task force and board approval of any potential recommendations
School Accountability Grade Distribution	% of schools in each letter grade category A, B, C, D and F (beginning with data from 2018-19 school year.)
School TVAAS Overall Distribution	% of schools in each performance category 1 – 5

Deeply understand state academic standards.

Tennessee’s new academic standards set a high bar for what is expected of our students. These updated standards are a dramatic shift from prior standards adopted in Tennessee. Therefore, we must support educators to be clear on “what” students are expected to learn. This is the roadmap. We believe that we cannot build an effective plan to reach our destination without understanding the roadmap. The state standards are our compass, and we must ensure our educators have deep knowledge of the content standards to be able to facilitate student learning at the highest levels.

Action Steps:

- Form a strong teaching and learning organization to support educators to understand the state standards with the help of local expertise.
- Create teacher-led teams to revamp curriculum maps and guides that reflect the state grade-level standards.
- Maintain discipline and focus on teaching *grade-level standards* during core instruction (tier 1) while implementing clear systems to respond and intervene early, when there are signs of individual student struggle.
- Identify and adopt aligned instructional materials, along with providing professional development to support teachers in utilizing these tools in their classroom instruction.
- Foster continuous, embedded professional development (PD) to deepen knowledge of standards and clear learning targets utilizing instructional coaches, content lead teachers, and other teacher leaders.
- Leverage staff PD days, common planning time, and professional learning community structures to build teacher capacity in understanding the state standards.



Set clear learning targets for every lesson.

As our educators deepen their understanding of the state academic standards, it is important that students are able to clearly articulate their learning progression towards their mastery of those standards. Clear learning targets for every lesson ensure that both teachers and students are in sync regarding the goal of that lesson and how it connects to the standards. Clear learning targets define what students should know and/or be able to do at the end of each lesson. These learning targets establish the foundation for assessment of student learning. Students will be able to communicate what they learned and demonstrate the learning for every lesson.

Action Steps:

- Launch a district-wide focus and expectation for educators to develop and communicate *Clear Learning Targets* for each and every lesson.
- Engage parents and community in reinforcing the expectation for clear learning targets by specifically asking students and teachers about their learning targets on a frequent basis.
- Provide introductory and ongoing professional learning on clear learning targets for every teacher and leader in the district.
- Ensure alignment between clear learning targets, student work tasks, and daily formative assessment.
- Monitor and evaluate the fidelity of implementation of clear learning targets through instructional walk-throughs, formal observations, and collaborative planning.

Build rigorous, aligned assessments.

Once teachers and leaders understand the destination for students through the standards, assessments are the key to knowing when the student learning target is met. Student mastery of the standards is measured through a balanced assessment framework that includes both formative and summative assessment. Classroom instructional practices are informed by the learning target for students – and assessment is the only way to know “how well” students learned. This is our final destination – student mastery of the content standards.

Action Steps:

- Identify and adopt resources for teachers to build common formative and classroom assessments utilizing tasks and items that are aligned to the expectations of the state standards.
- Utilize multiple assessment methods to understand student progress towards mastery of the standards and inform instructional response.
- Develop professional learning geared to help teachers understand how to use formative assessments to determine next steps and how to adjust instruction to support learning.
- Identify and adopt a district-wide benchmark tool for K-12 academic content areas that aligns to the state assessment and is a reliable indicator of student mastery of the standards, as measured by the state assessment.

Consistently implement instructional best practices.

The “what” is defined by our state academic standards, and we measure “how well” students are mastering those standards through assessment. Teachers have autonomy in terms of the “how” through their pedagogy – or instructional practice. We must ensure that our teachers understand best practices and are able to integrate them in their classrooms to facilitate student learning.

Action Steps:

- Create and adopt an instructional framework that sets baseline expectations for effective lessons utilizing research based practices across all classrooms in Hamilton County.
- Incorporate continuous, embedded PD focused on key strategies into school action plans.



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- Continue to refine Project COACH to align with district expectations and work with administrators to provide quality feedback to teachers *throughout the year* that leads to improved teaching and learning.
- Leverage evidence gathered from instructional walk-throughs to help administrators get the “big picture” view of implementation fidelity of key strategies from school action plans and to help district teams determine next steps for additional teacher support.
- Revamp the instructional coaching model to clarify expectations of coaches to support professional learning and continuous improvement in teaching practice.
- Increase evidence-based decision-making through identifying national and international best-practices, as well as adopting recommendations resulting from peer-reviewed research.

Close the opportunity gap.

Schools are charged to serve all students to reach their full academic potential. We understand that our students come from a variety of backgrounds and have different needs that must be addressed to guarantee their academic success. We fully commit to respond to individual student needs, such that every child can perform at high levels and access the range of social, emotional, and academic supports to develop the whole child.

Action Steps:

- Meet the needs of diverse learners – through improving and expanding inclusive services for English learners, student with disabilities, economically disadvantaged students, and those from historically underserved ethnic and racial groups.
- Establish a Newcomer Center for English Language Learners to prepare recently arrived immigrants and/or new district enrollees with the academic vocabulary and wrap-around supports needed for long-term academic success.
- Renew focus on systems that support our response to instruction and intervention (RTI²) to ensure that we identify early students who are falling behind academically and intervene to address skill gaps – including identifying district-wide interventions and monitoring of universal screener data.
- Pending the continued work of the task force, create framework and establish metrics related to the opportunity gap with KPIs that will be used to evaluate our overall progress in improving equity for all students.
- Provide strategic and differentiated support for Priority, Cusp, and Focus schools.
- Formulate and implement a plan for social emotional learning and whole-child development that includes wrap-around services and a comprehensive counseling support plan (e.g. counseling and health) to aid in the success for all students, including crisis response.
- Formulate and implement a Tiered Truancy Intervention Plan (multi-tiered systems of support) aimed at increasing student attendance and achievement.





Future Ready Students

Key Performance Indicators

Metric	Description
Student Satisfaction	% of students indicating positive response on district-wide climate survey
Student Attendance	% of students receiving regular instruction (excluding students on out of school suspension)
Graduation Rate	% of students graduating in four years and a summer after entering ninth grade
Ready Graduates	% of graduates in prior year meeting state criteria for “readiness”
ACT College-Readiness	% of graduates in prior year cohort meeting all four college readiness benchmark on ACT subject tests
Advanced Coursework	% of graduates with completing one or more AP or IB Courses and earning a qualifying score on exam
Dual Enrollment/Dual Credit	% of graduates earning at least 1 or more post-secondary credits
Industry Certifications	% of students earning at least 1 industry certification in state approved pathways
Post-secondary Scholarship Awards	Total amount of dollars awarded to graduates for post-secondary diploma and degree programs
Post-secondary Matriculation	% of graduates enrolling in post-secondary fall after graduation
Post-secondary Persistence	% of graduates who maintain enrollment from first year to second year of post-secondary

Engage every child, everyday.

We are committed to transformative technology integration and rich learning experiences for all students in everyday classroom instruction. These investments will pay-off in improved digital literacy skills, greater student engagement, increased personalization of learning, and student ownership of learning. We must expand access to arts, technology, maker spaces, real-world experiences and other innovative learning tools because all of our students deserve a future ready learning environment.

Action Steps:

- Expand personalized learning opportunities through 1:1 technology access grades 4 – 12.
- Increase opportunities for student choice and voice to pursue their interests and identify their passions across K-12 continuum, both within and beyond the traditional classroom walls.
- Continue to expand opportunities for arts instruction at the elementary school level by increasing arts staff and access to materials.
- Incorporate STEAM (science, technology, engineering, arts, and math) as the foundation of integrated, cross-curricula instruction, including fully utilizing Volkswagen eLabs.
- Align academic resources to allow for appropriate technology integration through digital tools.
- Create and offer professional learning tracks to bolster teacher and administrator capacity to transform classroom instruction through technology integration.
- Support teachers to incorporate project- and problem-based learning into classroom instruction, so that students relate to real-world application and careers.



Prepare all students for college and career.

Every student in Hamilton County will be prepared to pursue life after graduation based on their interest and passion. Our goal is that students are not limited by their academic preparation, but that a variety of options are available to them based on the knowledge, skills and abilities they have acquired on their path to earning a high school diploma. To accomplish this, we must prepare our students to be thinkers and lifelong learners, so they will be able to chart their own course towards defining success for their lives.

Action Steps:

- Increase vertical planning within and between schools through area learning community structure to ensure the appropriate learning progression from pre-K through graduation.
- Continue to create multiple pathways to graduation through a variety of programmatic offerings and non-traditional settings, similar to the Gestamp and Volkswagen Mechatronics Akademie programs.
- Expand early post-secondary opportunities such that every school offers at least four such options including Advanced Placement, Dual Enrollment, Dual Credit, International Baccalaureate, and Industry Certification pathways that are accessible to students across all ability levels.
- Launch *Future Ready Preps* – the transformation of the middle school experience – to build upon strong elementary foundations and prepare students for high school and beyond.
- Develop and launch *Future Ready Now* – a work-based learning (WBL) model that allows our high school juniors and seniors to participate in paid WBL opportunities, with programs in each learning community and both Opportunity Zone high schools (Brainerd and Howard).
- Launch, develop and expand *Future Ready Institutes* – small learning communities that allow students to engage with an industry of interest through project-based learning opportunities in core academic classes, as well as career and technical education classes.



Great Teachers & Leaders

Key Performance Indicators

Metric	Description
Teacher Satisfaction	% teachers indicating they are satisfied with their jobs on TN Educator Survey
Time to Offer	Days from posting to job offer
Diversity Index	Teacher diversity compared to student diversity
1-year Retention Rate	% resigned/non-renewed
2-year Retention Rate	% resigned/non-renewed
3-year Retention Rate	% resigned/non-renewed
Teacher Absenteeism	% average daily teacher attendance
Project COACH	% completion of annual PD plans % completion mini-observations quarterly
Individual Teacher TVAAS Distribution	% of teachers at or above growth expectations % of teachers with qualitative scores more than two levels different from TVAAS score
Instructional Coaching	% of new teachers receiving individual coaching support TBD

Recruit and select top talent.

Competition for great teachers and administrators has become fierce with the limited pool of qualified educators. The district must have a strong recruitment plan, or we will not be able to provide an effective teacher in every classroom. Moreover, school leadership is key to both student achievement and teacher retention. We must be strategic and intentional in our recruitment efforts.

Action Steps:

- Expand internal recruitment capacity.
- Develop a portfolio of options to build a robust teacher pipeline, particularly for hard-to-staff schools and subjects.
- Establish processes and technology to support aggressive talent acquisition and end-to-end applicant tracking.
- Create equitable base staffing model to meet individual student needs within each school.

Retain talent.

Teachers are the greatest in-school factor contributing to student learning and achievement. Retaining the talent we have is just as important as recruiting new talent to the district. Teacher retention is impacted by working conditions and school environment, as well as compensation and career ladders opportunities. All these areas will receive greater focus and attention towards improving our retention capability for educators.

Action Steps:

- Develop and implement effective mentoring and induction programs.
- Recognize and reward talent across all academic and operational areas.
- Conduct exit interviews to determine basis for resignations/transfers and establish systems to address those issues that lead to employee turnover, as well conduct “stay” interviews with long-term high performers to determine why they choose to stay and identify any areas of concern.



Provide competitive total rewards.

In a competitive market for teachers, a strong recruitment and retention plan must include an effective total reward package to enhance success. Total rewards is an investment that enhances employee engagement and productivity, addresses employee wellness, and provides tangible incentives for our educators and support staff. Highly-valued rewards can become a competitive differentiator that make Hamilton County Schools stand out from other districts in attracting top talent to our district.

Action Steps:

- Maintain competitive total compensation packages.
- Assess benefit plans and wellness programs to ensure competitiveness and a focus on affordability, appropriate utilization, access to care, and reduction of administrative costs.
- Develop a comprehensive communication plan that highlights the full value of HCDE benefits to both present and potential employees.
- Design and manage programs that focus on wellness and overall health awareness.

Stimulate professional learning and growth.

More than 150 first-year teachers are hired each school year in our schools. By providing better supports through professional learning and mentoring, we will reach our goal is of providing all students a supported, well-prepared and effective teacher. In addition, we need to support teachers with the classroom materials required to implement high-impact, engaging instruction for our students.

As research has shown, teachers continue to grow in their ability to impact student achievement throughout their careers. Therefore, we also need to create strong collaborative environments for teachers, utilizing instructional coaches to facilitate continuous improvement in teaching practice. Hamilton County Schools will elevate professional learning as a core competency and expectation across the district.

Action Steps:

- Launch and implement a New Teacher Academy to support the growth and development of teachers new to the district throughout the first year of their employment.
- Establish and utilize strong professional learning supports, such as instructional coaches, mentors, etc. for teachers across all stages of their career.
- Ensure Professional Development Plans and PD training is structured to match the developmental needs of teachers based on those identified during the year-end summative evaluation process.
- Integrate Project COACH and instructional walk-through tools to reinforce effective teaching strategies and best practices.

Identify, develop and support leaders.

Great schools require great leadership. We need a strong leadership pipeline to ensure every school has an effective and impactful administration both now and in the future. Research has shown an effective principal is the key factor in both student achievement and retention of great teachers. Without succession plans and a strong leadership pipeline, we will struggle to staff schools and central office with effective leaders.

Action Steps:

- Develop a leadership pipeline through talent management and planning, including teacher leadership and career advancement opportunities for educators.
- Create succession pipeline for key roles in schools and central office.
- Establish internal leadership professional development program offerings to build core skills



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and competencies, including ongoing McRel Balanced Leadership training for school administrators, as well as focus on the key tenets of High Reliability Organizations (HROs).

- Create mentor principal role in each learning community to provide support for new principals and professional development.
- Launch an annual performance management, 360-degree feedback, and coaching process for all central office managers.

Include classified and professional employees in talent development.

We understand that our operations staff is key to our goal of providing a high quality education for our students. These professionals help to maintain seamless operations, such that our schools are not disrupted. Moreover, their focus on operational efficiency helps us to drive more resources to the classroom to support student learning. A talented support staff allows our teachers and school leaders to focus on the core mission of teaching and learning without distraction or taking on responsibilities unrelated to the essential function of their jobs.

Action Steps:

- Recruit, select, develop, retain and reward talent in all operational areas.
- Establish a robust performance management framework for all professional and full-time classified staff.
- Develop overall talent strategy for classified employees including, but not limited to, orientation and job content training for all classified staff.





Engaged Community

Key Performance Indicators

Metric	Description
Chronic Absenteeism Rate	% of students missing more than 18 days of schools
Kindergarten Readiness	% of students meeting readiness criteria at start of kindergarten
Engagement/Satisfaction Metrics	% of parents expressing overall satisfaction % of parents expressing satisfaction with communication
Social Media Engagement	# and % increase of followers on Twitter and Facebook # and % increase of views on You Tube Channel
Parent Volunteer Hours	Average number of volunteer hours per student
Website Engagement	# and % increase in views of homepage

Promote positive culture, climate and communication.

Hamilton County Schools is a large organization that serves 45,000 students and their families, in communities across 79 schools. We must maintain strong communication at every level. Our families must feel welcome in our schools, as should educators and students. To maximize student success, the district will foster a culture and climate of collaboration involving staff, teachers, students, parents, and the community.

Action Steps:

- Develop district framework and expand Community Schools model based on customized needs assessment of schools and surrounding communities.
- Collaboratively develop a shared vision for the role of family engagement specialists and grow their capacity to implement this vision toward improved community engagement.
- Establish transparent, formal structures for improved community partnerships with business, civic and faith-based organizations to support schools.
- Select and implement a district-wide climate survey for parents, students, and teachers at every school to determine perceived strengths, as well as opportunities for improvement related to school climate and key district initiatives.
- Implement a strategic communications plan that utilizes the best communications channels (including multi-media, social networking, etc.) to reach the target audiences of parents, students, teachers and the community to share the work of Hamilton County Schools.
- Develop a strong working relationship with local media to further the mission of the school system and assist the print, broadcast and online journalists in their efforts to inform the community.

Strengthen pre-K-12 area learning community structures.

The district has launched five pre-K-12 learning communities: Harrison Bay, Missionary Ridge, North River, Opportunity Zone, and Rock Point. These learning communities exist to increase community and parent engagement. The leadership of each learning community provides a consistent point of contact in the central office for parents and staff, while coordinating efforts across the feeder pattern. These learning communities will become the primary vehicle for professional development, community outreach, family engagement, and district communication for all schools.

Action Steps:

- Promote learning community through customized social media presence and communication



strategy.

- Develop business and community partnerships unique to each learning community that will support all schools within that community.
- Launch Parent University within each learning community to provide support and updates to parents.
- Increase visibility of school and district leadership within learning community to improve responsiveness and customer service.
- Align central office departments around learning communities for deeper knowledge and understanding of schools and consistency of service.

Empower community in decision-making.

We serve the Hamilton County community, and, therefore, our work should reflect the priorities of community members and taxpayers. We will proactively seek to understand community feedback and use that feedback to inform decision-making in the district. Whether it be fiscal policy or other essential areas of our operations, we want the community to point us in a direction that will garner widespread support and engagement.

Action Steps:

- Within the five pre-K-12 learning communities, establish intentional methods of listening that facilitate teacher, student, and parent groups to provide feedback and input to district leadership.
- Prioritize transparency in decision-making through improved communication, particularly related to budget development and policy changes, to encourage participation from teachers, students, parents, and the community.
- Develop a systematic process for listening to stakeholders vested in our schools that is purposeful in frequency and content, such that the information gathered can be used to direct system planning.



Efficient and Effective Operations

Key Performance Indicators

Metric	Description
Buses – Safety Performance	Average # of miles between accidents
Buses – On-time Performance	Average % of buses arriving at school as scheduled each day
Custodial – Cost Per Square Foot	Cost of all custodial work divided by total square footage of all non-vacant buildings
Maintenance – Work Order	Average # of days to completion
Maintenance – Cost Per Square Foot	Cost of all routine maintenance work divided by total square footage of non-vacant buildings
Maintenance & Operations – Cost Per Student	Total custodial costs plus total grounds work costs plus total routine maintenance costs plus total major maintenance/minor renovations costs plus total major rehab/renovations all divided by total number of students
Deferred Maintenance	Dollar value of deferred maintenance costs
Energy Efficiency	Utility costs per square foot
Nutrition Services Utilization	% Average daily participation in school breakfast and lunch
School Nutrition USDA Foods Utilization	USDA foods used divided by sum of starting USDA inventory value plus USDA foods received
ServSafe Certified Staff per Site	Number of staff that are ServSafe-Certified or equivalent divided by the total number of sites that serve meals.
Technology Support	Average # of days to close support tickets
Devices Per Student	Total number of desktops, laptops and tablets that are for student-only use or mixed-use divided by total student enrollment.
IT Spending Percent of District Budget	Total IT staffing costs plus total IT hardware, systems and services costs divided by total district operating expenditures.
Network – Days Usage Exceeded 75% of Capacity	The number of days that peak daily internet usage reaches more than 75% of the standard available bandwidth for five (5) minutes or longer.
Network – WAN Availability	Total minutes of all outages on WAN circuits divided by the total number of WAN circuits.

Enhance student safety and school security.

Our first commitment to families is to protect their children while students are in school and at school-related activities. Securing our buildings requires partnership with law enforcement officials. However, student safety goes beyond just security. It also includes student support services that help us understand our student's needs, including mental health. We will work collaboratively with all of our partners to bolster safety and security in our schools.

Action Steps:

- Review school building layouts to identify capital improvements needed to harden entrances and protect students in common areas.
- Increase availability of school resource officers across elementary and middle schools to serve as deterrents to internal and external threats.



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- Maintain and periodically update technology systems – including video monitoring, telephone access, visitor management, and controlled-access doors – that have been installed across all schools.
- Implement a school safety checklist for all schools in partnership with the county Sheriff's department.
- Continuously monitor and evaluate school safety and security practices, including drills, procedures, etc. and update protocols as warranted.

Establish long-term plan for transportation service model.

Currently, our district has transportation services provided by a large vendor and multiple independent contractors. Over the next three years, those existing contracts will expire, providing an opportunity to revisit the structure of transportation services in our district. We have heard from our community ongoing concerns regarding bus safety, school start times, and equitable access to specialized programming such as magnets and Future Ready Institutes. For all these reasons, transportation is an area that needs detailed review for long-term planning.

Action Steps:

- Review current transportation needs (including school start times and routing) and make recommendations to board regarding insourcing versus outsourcing of bus operations in advance of vendor contract expiration in spring 2019.
- Develop transportation plan to address community concerns in advance of fall 2019 implementation.
- Update policies and procedures, as well as improve compliance oversight, for bus maintenance and driver safety expectations.

Establish long-term plan for facilities maintenance and capital improvements.

The district has accumulated over \$200 million in deferred maintenance expenses that must be addressed. Our community has clearly articulated a desire for modernized buildings that are inviting spaces for students and staff. There is also population growth anticipated in the Chattanooga area that will necessitate additional school facilities to avoid further overcrowding in certain areas of the county. The district must create a capital plan to get ahead of these issues and respond to the community demand for modern facilities.

Action Steps:

- Develop a comprehensive building/maintenance plan to address deferred maintenance needs and create welcoming learning environments for all students.
 - Identify acceptable backlog and maximum limit for deferred maintenance.
 - Create a plan and processes to close gap.
- Create a long-term capital plan that accounts for anticipated growth across the district and creates a roadmap for new school construction, consolidation, and closures over the next 5-10 years.
- Develop an energy plan to efficiently power the district while creating savings to overall budget.

Leverage technology to improve operational efficiency.

Technology is an important tool to help drive operational efficiency in the district. Increasing technology use will allow us to automate some functions and reduce the need for human intervention. This will create more time for our staff to prioritize tasks that support our strategic goals, rather than administrative burdens. To fully exploit the power of technology, we need to build a robust team of professionals to help maintain our equipment.



Action Steps:

- Extend technology plan to support 1:1 technology integration in grades 4-12, and effectively support technology in schools with additional personnel and infrastructure improvements.
- Increase use of e-purchasing/payments across all areas for maximum efficiency.
- Provide online registration and increase use of online student fee/payment.
- Integrate data warehousing and reporting across operational areas including finance, human resources, information technology, etc.

Optimize budget and resource utilization.

We have an obligation to be good stewards of the resources that our public has allocated to educate our students. Therefore, we must continually find ways to reallocate resources to initiatives that drive improved student outcomes. We must be thoughtful about these choices, while seeking opportunities to direct additional funds to classroom instruction and/or direct student support.

Action Steps:

- Create annual program evaluation/return on investment analysis to inform budget development and instructional planning (PD, curriculum, coaching, etc.).
- Align state, federal, private, foundation, and grant funding towards improving equity and achieving strategic goals.
- Identify resource gaps between funding priorities and budget available and create a plan for fund development to address these gaps.
- Increase in block grants to schools to fund operations and reduce reliance on fundraising and school fees.
- Update and implement financial management strategies.
 - Implement three-year budget outlook and planning.
 - Implement zero-based budgeting.
- Create dashboards for financial reporting and share quarterly to update board and public.





Appendix A

Annual Performance Summary Methodologies

Key Performance Indicator	Methodology
3rd Grade English Language Arts	Number of third graders in 2017-18 who scored on track or mastered divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
Algebra I (including 7/8th Grade Algebra I)	Number of students taking Algebra I (including 7/8th grade) who scored "on track" or "mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
% of Graduates Completing 1+ EPSO	Number of 12th graders in 2017-18 who took one or more EPSO at any time during HS divided by total number in graduation cohort.
Average ACT Composite	Average of highest composite score entered into PowerSchool (pulled from Cognos) merged onto 2018 graduation cohort file divided by on time graduates. Goals set based on percent change to 36.
Graduation Rate	2018 on time graduates divided by number in graduation cohort.
Grade 3-5 ELA	Number of 3-5th grade in 2017-18 who scored "on track" or "mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
Grade 6-8 ELA	Number of 6-8th grade in 2017-18 who scored "on track" or "mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
HS ELA	Number of students English I and English II who scored "on track" or "Mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
Grade 3-5 Math	Number of 3-5th grade in 2017-18 who scored "on track" or "mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
Grade 6-8 Math	Number of 6-8th grade in 2017-18 who scored "on track" or "mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
HS Math	Number of students Algebra 1 (without 7/8th grade), Geometry, Algebra II who scored "on track" or "Mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores. HS Math scores do not include ACT reassignment numbers.
# of Schools meeting annual Growth Standard per TVAAS Composite (3 or higher)	Number of schools in 2017-18 with TVAAS composite of 3 or higher (including Social Studies)
Super Subgroup Success Rate	Pulled from state student level file - number of students in at least 1 major subgroup (BHN, SWD, ED, ELL) with valid test score who scored on track or mastered divided by valid tests.



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Key Performance Indicator	Methodology
Super subgroup Below Reduction	Pulled from state student level file - number of students in at least 1 major subgroup (BHN, SWD, ED, ELL) with valid test score who scored below divided by valid tests.
English Language Proficiency Assessment (ELPA) Growth Measure	Based on state WIDA ACCESS state student level file. The percentage of students meeting individual growth metric divided by number of students included in growth metric denominator.
Student Satisfaction	Based on new climate survey for 2018-19 school year.
Ready Graduates	Number of students in the 2018 graduation cohort scoring 21 or above on the ACT divided by number in 2018 cohort. In future years, will also include EPSO, industry certification, and ASVAB pathways.
Post-secondary Scholarship Awards	Based on scholarship reporting in PowerSchool per high school guidance counselors for class of 2018.
Post-secondary Matriculation	2017 graduate file from Public Education Foundation. (Consider using state methodology, which currently does not include military.)
Teacher Satisfaction	Percent of teachers responding positively on TDOE teacher survey question "I generally feel satisfied as a teacher in this school" divided by number of teachers. Currently estimated by number of teachers.
Diversity Index	Divided number of Students of color by number of Teachers of color to get the 1 to 53.9. The base line is 1 to 54. Included diversity based on race: African American, Alaskan Native/American Indian, Asian, Hispanic/Latino, Native Hawaiian/Pacific Island, 2 or more races.
1-year Teacher Retention Rate	One-year retention rate. Number of teachers retained for a second school year divided by number of teachers that were newly hired one year ago.
Teacher Absenteeism	Pulled from Cognos report counting number of missed days in all categories. Percent of teachers missing 10 or more days in the school year divided by number of teachers. Considering excluding any days other than sick leave.
% of Teachers meeting annual Growth Standard per TVAAS Composite	Pulled from TDOE teacher composite file. Number of teachers scoring 3 or above on composite divided by number of teachers with composite score.
Kindergarten Readiness	Number of students scoring "on track" per the cut score on the Read 20 assessment divided by number of scores. Baseline using Fall 2017 assessment.
Chronic Absenteeism (K-12)	State Student level file - number of students missing 10% of enrolled instructional days divided by total number of students. Excludes students not enrolled in district for 50% of school year.
Parent Satisfaction	Based on new climate survey for 2018-19 school year.
Parent Volunteer Hours	Based on tracking methodology to be determined in 2018-19 school year.
Total Miles between Safety Incidents	Durham Report - total miles driven 2017-2018 school year and divided by the number of reported incidents, including both preventable and non-preventable accidents and/or injuries.
Avg. % of Buses Arriving On-Time Daily	Durham Report - Uses Zonar GPS tracking system, which has a geo fence option. When bus comes into that geo fence, based on the school start and dismissal time, the system monitors the arrival/departure time for each bus. This includes regular and all special education buses.



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Key Performance Indicator	Methodology
Nutrition Services Utilization	Average Daily Meals Served/Average Daily Enrollment (for breakfast and lunch).
Deferred Maintenance Backlog	Current estimate of \$230,000,000.00 based on updating our baseline set in 1999. This also includes a 10% contingency for cost increases/unforeseen conditions. New baseline to be set after RFP preliminary findings in spring 2019.
Avg. Days to complete Maintenance Work Orders	42,000 work orders from last year and averaged the completion time for those completed orders.
Avg. Days to Close Technology Support Tickets	All tickets created in 2017 that were assigned to Computer Tech, Network Tech or Helpdesk personnel. Any open tickets at the close of 2017-2018 school year was assigned the number of days it had been open when calculating the days to close tickets. Currently includes what may be classified as "projects" versus support tickets.

