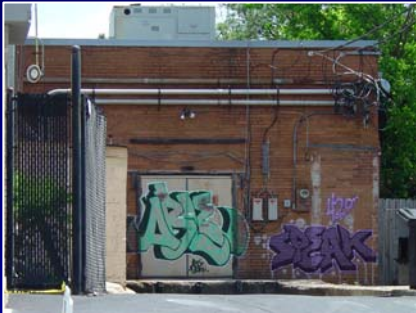


Translating Strategy into Action at Fulton County Schools

Debbie Jaffie
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Fulton County Schools

October 10-12, 2006 Washington, D.C.

Fulton County, Georgia



Updated School System Vision

The Fulton County School System is a place where ALL children learn to their full potential in a safe, nurturing environment supported by involved and committed staff, family and community who help prepare students for a successful future.

Fulton County Schools Balanced Scorecard

Five Perspectives:

- ❖ Student Achievement
- ❖ Student and Stakeholder Involvement
- ❖ Instructional and Administrative Processes
- ❖ Staff Learning and Growth
- ❖ Financial Performance

Strategic Themes

**Students Master the Curriculum
(Closing the Achievement Gap)**



**Students are
Nationally Competitive**

Vision

**All other
objectives**

Fulton County School System Strategy Map

*Students
Master
Curriculum*



*Students are
Nationally
Competitive*

**Student
Achievement**

**Stakeholder
Involvement and
Satisfaction**

**Efficient and Effective
Instructional and
Administrative
Processes**

**Staff Learning
and Growth**

**Financial
Performance**

Increase student
involvement and
satisfaction

Increase parent
involvement

Increase community
partnerships

Increase use of
sound instructional
practices

Enhance safe and
orderly climate

Improve student
support

Increase staff
competence

Increase staff
productivity

Reduce
costs

Expand
revenue from new
sources

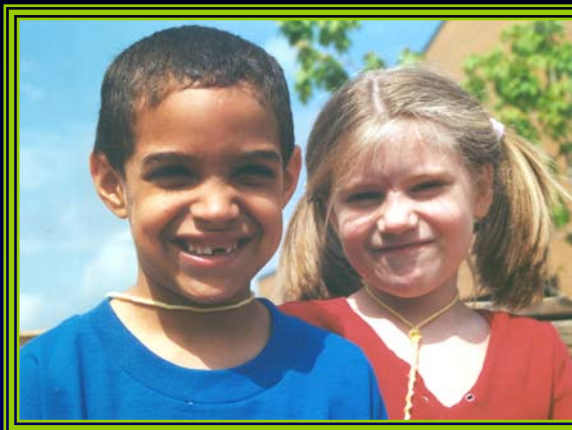
Maintain
financial
stability

Maintain
transparency in
financial reporting

Fulton County Schools Student Achievement Objectives

Student
Achievement

*All Students
Master the
Curriculum*



*Students are
Nationally
Competitive*

Increase math
achievement for all
students

Maintain reading
achievement for all
students

Improve performance
on national
assessments and
rankings

Increase
achievement for
students with
limited English

Increase science
achievement for all
students

Increase achievement
for students with
disabilities

Increase achievement for
students who are
economically
disadvantaged

Increase students
successfully prepared for
college or career

Increase the high
school graduation rate

Balanced Scorecard



System Strategic Plan: Balanced Scorecard Systemwide Goals, Objectives and Performance Measures

| Goal Area | Goals | Objective | Performance Measure | Unit of Measure | Actual | | | Targets | | | | |
|---------------------|----------------------------|--------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|----------|---------|---------|----------|----------|---------|-----|
| | | | | | 2003-04 | 2004-05 | 2005-06 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | |
| Student Achievement | Students Master Curriculum | Maintain reading achievement for all students | Curriculum-Referenced Tests - Reading (all students) | % of students meeting or exceeding expectations | na | na | 86% | ** | 88% | 90% | 92% | |
| | | | Grades 3, 4, 5 | | na | na | 90% | ** | 92% | 94% | 95% | |
| | | | Grades 6, 7, 8 | | 1.33% | 1.03% | 10/106 | 0.8% | 0.5% | 0.2% | ** | |
| | | % of All Students Retained | % of students | | | | | | | | | |
| | | Increase math achievement for all students | Curriculum-Referenced Tests - Math (all students) | % of students meeting or exceeding expectations | 86% (na) | 89% (na) | 90% | 91% | 92% | 93% | 94% | |
| | | | Grades 3, 4, 5 | | na | na | 79% | na | na | baseline | | |
| | | | Grades 6, 7, 8 | | 0.6% | 1.55% | 10/106 | 1.0% | 0.5% | 0.3% | ** | |
| | | % of All Students Retained | % of students | | | | | | | | | |
| | | Increase science achievement for all students | EOCT (Algebra & Geometry) | | | | | | | | | |
| | | | Grades 3, 4, 5 | | | | | | | | | |
| | | | Grades 6, 7, 8 | | | | | | | | | |
| | | Increase achievement for students with Limited English | Curriculum-Referenced Tests - Science (all students) | % of students meeting or exceeding expectations | na | na | 72% | na | na | baseline | | |
| | | | Grades 3, 4, 5 | | na | na | 65% | | | | | |
| | | | Grades 6, 7, 8 | | na | na | 69% | ** | 74% | 79% | 81% | |
| | | Increase achievement for students with disabilities | Reading | | na | na | 65% | ** | 70% | 75% | 81% | |
| | | | English/Language Arts | | 67% | 69% | 76% | 74% | 78% | 82% | 84% | |
| | | | Math | | 62% | 70% | 78% | 75% | baseline | | | |
| | | | Science | | na | na | 62% | | 68% | 74% | 81% | |
| | | | Grade 6,7,8 | | na | na | 59% | na | na | baseline | | |
| | | | Reading | | na | na | 59% | na | na | baseline | | |
| | | | English/Language Arts | | na | na | 56% | na | na | baseline | | |
| | | | Math | | na | na | 39% | na | na | baseline | | |
| | | | Science | | na | na | 39% | na | na | baseline | | |
| | | | GHSQT | % of students passing | | | 9/30/06 | | | | | |
| | | | Increase achievement for students who are economically disadvantaged | Curriculum-Referenced Tests (all students) | % of students meeting or exceeding expectations | na | na | 70% | | 74% | 78% | 81% |
| | | | | Grade 3,4,5 | | na | na | 64% | | 70% | 75% | 81% |
| | | Reading | | | 67% | 71% | 70% | 75% | 74% | 77% | 80% | |
| | | English/Language Arts | | | 75% | 81% | 76% | 83% | baseline | | | |
| | | Math | | | na | na | 74% | | 77% | 81% | 90% | |
| | | Science | | | na | na | 68% | | 74% | 79% | 81% | |
| | | Grade 6,7,8 | | | na | na | 51% | na | na | baseline | | |
| | | Reading | | | na | na | 46% | na | na | baseline | | |
| | | English/Language Arts | | | na | na | 46% | na | na | baseline | | |
| | | Math | | | na | na | 39% | na | na | baseline | | |
| | | Science | | | na | na | 39% | na | na | baseline | | |
| | | GHSQT | | % of students passing | | | 9/30/06 | | | | | |

* Number in parentheses represents percentage of students exceeding expectations.

Priority Strategies/Initiatives 2006-07



| Goal Area | Goal | Objectives | New | | | | | | | Ongoing | | | | | | | | | | |
|--------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------|---------------------------|--------------------------------------|----------|-------------------|--------------------------------------|-----|---------|----------------|------------------------|-------------------|------------------------------|---------------------|-----------|----------------|---|---|---|
| | | | SLOWLY | Review Allocation Formula | Prot. Develop. By & Sp. Ed. Teachers | S.A.M.S. | Connected Academy | High School Pathway Study (State ED) | S&P | OTB | Implementation | Contracted and On-site | Distance Learning | Endorsement/Blended Learning | Instructional Coach | ACCESSION | Parent Liaison | | | |
| Student Achievement | Students Master Curriculum | 1. Maintain reading achievement for all students | | | | x | | | | | | | | | | | | | | |
| | | 2. Increase math achievement for all students | | | | x | | | x | | x | | | | x | | x | | | |
| | | 3. Increase science achievement for all students | | | | x | | | | | | | | | x | | x | | | |
| | | 4. Increase achievement for students with limited English | | | | x | | | | | | | | | x | | x | | x | |
| | | 5. Increase achievement for students with disabilities | | | | x | x | | | | | | | | x | | x | | x | |
| | | 6. Increase achievement for students who are economically | | | | x | | | | | | | | | x | | x | | | |
| | | 7. Increase the High School Graduation Rate | | | | | | | x | x | x | | | | x | x | x | | | |
| Students are Nationally Competitive | 1. Improve performance on national assessments and rankings | | | | | | x | x | x | | | | x | x | x | | | | | |
| | 2. Increase students successfully prepared for college or career | | | | | | x | x | x | | | | x | x | x | | | | | |
| Goal Area | Goal | Objectives | | | | | | | | | | | | | | | | | | |
| Stakeholder Involvement and Satisfaction | Increase student involvement and satisfaction | 1. Improve student perceptions of school | | | | | | x | x | | | | | x | | | | | | |
| | | 2. Improve student attendance | | | | x | | | | | | | | x | | | | | | |
| | | 3. Increase student participation in extra-curricular activities | | | | | | | x | | | | | | | | | | | x |
| | Increase parental involvement | 1. Increase parent volunteer hours | | | | | | | | | | | | | | | | | | x |
| | | 2. Improve school/parent communication | | | | x | x | | | | | | | | | | | | | x |
| | Increase community partnerships | 1. Increase number of community partnerships | | | | | | | | x | | | | | | | | | | |
| 2. Increase interagency collaborations | | | | | | | | | | | | | | | | | | | | |
| Goal Area | Goal | Objectives | | | | | | | | | | | | | | | | | | |
| Efficient and Effective Instructional and Administrative Processes | Increase use of sound instructional practices | 1. Improve depth of analysis of student achievement data | | | | x | x | | | x | | | | x | | | | x | x | |
| | | 2. Increase appropriate identification and services for students with special needs | | | | x | x | x | | | | | | | | | | | | |
| | | 3. Improve availability of instructional resources | | | | x | | | | | | | | | x | | | | | |
| | | 4. Improve effectiveness of teacher hiring | | | | | | | | | x | x | | | | | | | | |
| | Enhance safe and orderly climate Improve student support | 1. Increase student perceptions of safety and security | | | | x | x | | | | | | | | x | | | | | |
| 2. Insure timely provision of resources to schools | | | | | x | | | | | | | | | | | | | | | |
| Goal Area | Goal | Objectives | | | | | | | | | | | | | | | | | | |
| Staff Learning and Growth | Increase Staff Competence | 1. Increase the % and retention of highly qualified teachers | | | | | | | | | | | | | | | | | | |
| | | 2. Increase participation in professional learning for system-endorsed instructional practices | | | | | | | | | | | | | | | | | | |
| | | 3. Increase number of staff with endorsement/certification in critical areas | | | | x | x | | | | | | | | | | | | | |
| | | 4. Increase participation in leadership development | | | | | | | | | | | | | | | | | | |
| Increase Staff Productivity | 1. Increase staff attendance | | | | | | | | | | | | | | | | | | | |
| | 2. Improve staff perceptions of efficacy | | | | x | | x | x | | | | | | | | | | | | |
| Goal Area | Goal | Objectives | | | | | | | | | | | | | | | | | | |
| Financial Performance | Reduce Costs | 1. Control loss | | | | | | | | | | | | | | | | | | x |
| | | 2. Increase FTE dollars through effective staffing and reporting | | | | | | | | | | | | | | | | | | x |
| | Expand Revenue from New Sources | 1. Increase grants and donations | | | | x | | | | | | | | | | | | | | |
| | | 2. Increase grants and donations | | | | | | | | | | | | | | | | | | |
| Maintain Stability | 1. Maintain adequate reserves | | | | | | | | | | | | | | | | | | | |
| | 2. Increase timeliness and accuracy of financial reports | | | | | | | | | | | | | | | | | | | |

Performance meeting or exceeding targets
 Performance flat or mixed
 Performance not meeting targets
 Insufficient data

Initiative:

**Student Achievement Management
System (SAMS)**

SAMS Vision

Student Achievement Management System (SAMS) Vision for the Future

Three-Year Vision

Analysis

- A full range of standardized reports that meet the needs of all stakeholders will be available.

Assessment

- Interim assessments for grades 3-8 in reading, English/language arts, math and science (if included in AYP) will be administered. These assessments will consist of two diagnostic and two balanced assessments. A mid-year diagnostic assessment for the End of Course test will be administered for the following subjects: 9th grade literature, 11th grade literature, Algebra, geometry, physical science, and biology.)
- Local scanning will be available for assessments.
- On-line assessments will be an option for schools.
- Teachers will have access to an item bank to development assessments.
- The state item bank will be integrated with SAMS for development of assessments.

Evaluation

- An evaluation process for the implementation of SAMS will be underway.
- Interim reports will have been made.
- Personnel evaluations will be standards-based and data-driven.

Instruction

- System/cluster data will be used to design professional learning opportunities.
- Model units and tutorial lesson plans aligned with GPS will be available for to support instruction. (www.georgiastandards.org and “The Bridge”)
- The dashboard portal will be fully integrated with all systems.
- All instructional resources will be seamlessly integrated with SAMS.

Parent Access

- Parents will have access to their student’s data. (This does not include access to comparative teacher data.)

Technical

- The system will be available 24x7, any time, and anywhere.

Training and Use

- All teachers will be using the system on a regular basis with a mechanism for monitoring usage in place.
- Additional resources available through the Outreach module (ex. teacher web pages, calendar, discussion forums) will be used as appropriate.

**SAMS Project
Management Team**

**Implementation
Advisory Group**

Functional Teams Led by ISC Members

**Data and Technical
Integration**

Data Reporting

**Professional Learning/
HR Alignment**

**Assessment/
Curriculum Resources**

Marketing

SAMS Evaluation Plan

| Area | Outcome | Performance Measure | Year 1 Results | Year 2 Results | Year 3 Results |
|----------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------|----------------|----------------|
| Implementation | An Implementation Advisory Group will be in place (including school-based personnel). | # of Implementation Advisory Group meetings | | | |
| | Test sites and functional teams will be in place to support implementation. | # of test sites established for SAMS # of functional teams related to SAMS | | | |
| | SAMS information requirements will be mapped to FCS sources. | # SAMS fields with valid data | | | |
| | Data integration will be prioritized. | # data loading errors # days off schedule in integrating accurate data | | | |
| Analysis | All current and 3-year historical data will be uploaded into SAMS (CRCT, ITBS, EOCT, GHSGT, SAT) | # of years CRCT data loaded into SAMS | | | |
| | | # of years ITBS data loaded into SAMS | | | |
| | | # of years EOCT data loaded into SAMS | | | |
| Assessment | SAMS reports will be available for all system assessments and standardized tests | # of years GHSGT data loaded into SAMS | | | |
| | | # of years SAT data loaded into SAMS | | | |
| Assessment | Interim Checkpoints results will delivered through SAMS. | # of SAMS reports developed centrally | | | |
| | High school interim assessments will be available and elementary and middle will continue | # of SAMS reports customized by users and posted for all | | | |
| | | # of interim assessments delivered through SAMS | | | |
| Communication | A communication process will be in place for all stakeholders. | # of interim assessment grades and subjects available | | | |
| | A glossary of terms will have been developed. | % of interim assessments conducted online | | | |
| Evaluation | An evaluation process for implementation will be in place, including monitoring. | # of communications related to SAMS | | | |
| | | # of items contained in glossary of terms | | | |
| Instruction | GPS resources will be available in SAMS | # evaluation reports produced | | | |
| | | # lesson plans, units, instructional resource references available via SAMS | | | |

SAMS Performance Monitoring



System Strategic Plan: Balanced Scorecard Systemwide Goals, Objectives and Performance Measures

| Goal Area | Goals | Objective | Performance Measure | Unit of Measure | Actual | | | Targets | | | |
|---------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------|-----------|-----------|-----------|-----------|-----------|------|
| | | | | | 2003-04 | 2004-05 | 2005-06 | 2005-07 | 2007-08 | 2008-09 | |
| Stakeholder Involvement and Satisfaction | Increase student involvement and satisfaction | Improve student perceptions of school | Survey | | na | na | na | baseline | | | |
| | | Improve student attendance | Attendance - Students Absent 15 days or More | % of students | | | | | | | |
| | | | Elementary School | | 10% | 9.1% | 11.1% | 9.8% | 9.2% | 9% | |
| | | | Middle School | | 14.4% | 12% | 10% | 9.8% | 9.3% | 9% | |
| | High School | 22.2% | 22.4% | 21% | 20% | 19% | 18% | | | | |
| | Increase parental involvement | Increase student participation in extra-curricular activities | HS students that participate in at least 1 extra- or co-curricular activity | | na | na | na | baseline | | | |
| | | Increase parent volunteer hours | Number of volunteer hours | Avg./hour | 1,014,909 | 1,152,000 | 1,284,782 | 1,325,000 | 1,300,000 | 1,450,000 | |
| | | Improve school/parent communication | Teachers with a website | % of teachers | na | na | na | baseline | | | |
| | Increase community partnerships | Improve school/parent communication | Parents utilizing online access to student information | % of parents | na | na | na | baseline | | | |
| | | | Increase number of community partnerships | Contributing business/community partners | # of partners | 572 | 948 | 989 | 1038 | 1050 | 1144 |
| Efficient and Effective Instructional and Administrative Practices | Increase use of sound instructional practices | Increase interagency collaborations | Interagency collaborations | # of agencies | na | na | 60 | 70 | 72 | 74 | |
| | | Improve depth of analysis of student achievement data | Teachers using SAMS | % of teachers | na | na | 0% | 52% | 92% | 100% | |
| | | Increase appropriate identification and services for students with special needs | Students evaluated for special education within 90 days | % of students | na | na | 71% | 80% | 85% | 90% | |
| | | Improve availability of instructional resources | Disproportionality | rat ratio | na | na | pending | | | | |
| | | Improve effectiveness of teacher hiring | Model lesson plans available | # of units | na | na | 203 | 307 | 387 | | |
| | Enhance safe and orderly climate | Improve student support | Increase student perceptions of safety and security | Students that report feeling safe | % of students | na | na | na | baseline | | |
| | | | Ensure timely provision of resources to schools | Required items available at start of school | % of items | na | na | baseline | | | |
| | Staff Learning and Growth | Increase Staff Competence | Increase the percentage and retention of highly qualified teachers | Teachers with more than 3 years experience that meet highly qualified requirement | % of staff | na | na | 74.5% | | | |
| | | | | Returning teachers with satisfactory evaluations | | na | na | pending | | | |
| | | | Increase participation in professional learning for system-endorsed instructional practices | Teachers trained in GPS | # of staff (duplicated count) | na | na | 66% | | | |
| Leaders trained in Professional Learning Communities | | | | na | | na | 130 | | | | |
| Increase number of staff with endorsement/certification in critical areas | | Central office administrators participating in training opportunities | # of staff | na | na | 1514 | | | | | |
| | | Number of staff with endorsement or certification in Special Education, ESOL, Reading, Math, Science | | na | na | 45% | | | | | |
| Increase Staff Productivity | Increase participation in leadership development | Administrators participating in professional learning aligned to effective instruction | # of administrators (duplicated count) | na | na | 4734 | | | | | |
| | | Increase staff attendance | Average number of absences/employee | avg in days | na | na | pending | | | | |
| | | Improve staff perceptions of efficacy | Survey | | na | na | na | baseline | | | |

School and Central Office Strategic Planning Process

2004-2005 Strategic Plan Abbotts Hill Elementary School

GOAL AREA:

Student Achievement

OBJECTIVE:

Improve student proficiency in writing.

PERFORMANCE MEASURE:

The percentage of Grade 5 students scoring at the Engaging Level or above on the Georgia Writing Assessment.

Balanced
Scorecard
Alignment

1.1

| Baseline/Trend and Target Information | Baseline Data | | | | |
|---------------------------------------|---------------|---------|---------|--------------|--|
| | 2001-02 | 2002-03 | 2003-04 | Target Met | |
| | 71.00 | 86.00 | 92.10 | Exceeded | |
| 2004-2005 | | | | | |
| | | | Target | Final Result | |
| | | | 94.00 | | |

For school-based measures, (such as theme tests, school-specific surveys, checklists, or school developed rubrics), please provide the following information:

| What is the Measure? | Who will collect the data? | How will data be collected and tabulated? | How often will the data be collected? |
|-----------------------|----------------------------------------|-------------------------------------------|---------------------------------------|
| GA Writing Assessment | Counselors, School Testing Coordinator | State of GA | Annually in January |

Strategies

| New | Ongoing |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Train staff in instructional writing techniques to improve student writing using Power Writing strategies.</p> <p>Utilize Authentic Assessment methods with writing.</p> | <p>Utilize writing rubrics for each grade level 1-5 to be used with writing samples every six weeks.</p> <p>Utilize Each One Teach One Parent Volunteer Program to help edit student writing.</p> |

Interim Indicator Information

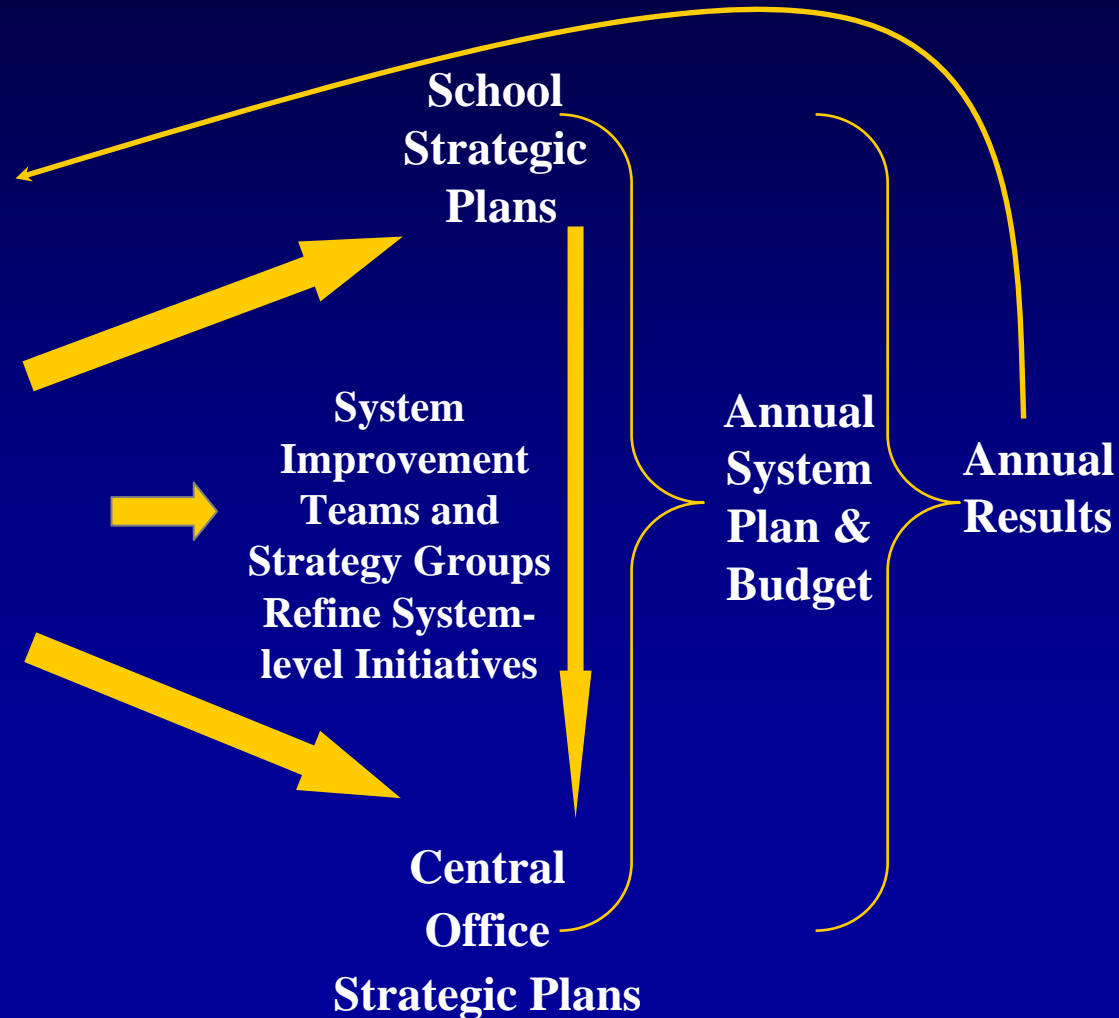
| Data Type | Collected By | Frequency | Dates Reviewed |
|------------------------------------------------------------------|--------------------|---------------|----------------|
| Student writing samples using Harcourt Trophies writing prompts. | 5th grade teachers | Every 6 weeks | |

Individual Employee Continuous Improvement Plans

Fulton County Schools Strategic Plan and Budget Components

Balanced Scorecard *A Performance Management Tool*

| Goal Areas | Objective | Measure | Target | Strategies |
|------------------------------------------|-----------|---------|--------|------------|
| Student Achievement | | | | |
| Student and Stakeholder Involvement | | | | |
| Instructional & Administrative Processes | | | | |
| Staff Learning and Growth | | | | |
| Financial Performance | | | | |



Lessons Learned and Remaining Challenges



Sandy Springs – 6520 River Chase Circle \$975,000

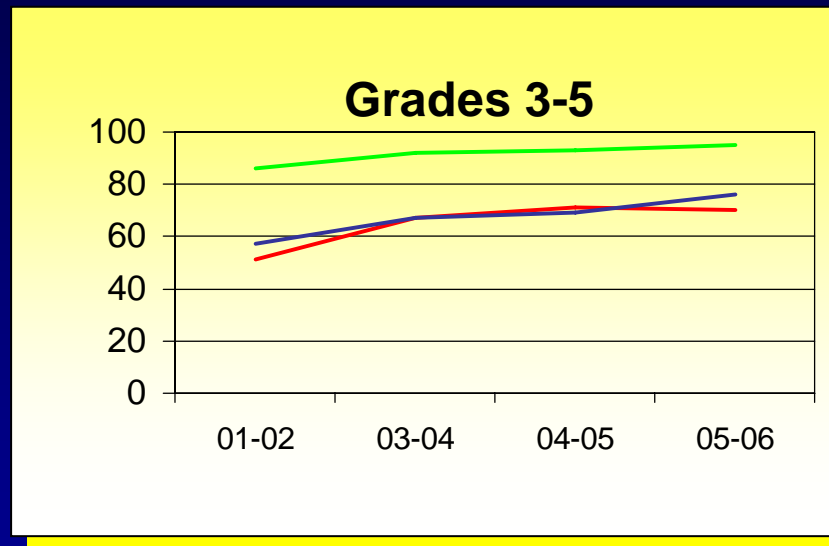
Fabulous renovated family home in the heart of Sandy Springs!
Stainless steel in kitchen, hardwoods up & down, finished terrace
level, wooded private lot & great public & private schools
5BR/3Full/3HalfBA. FMLS:896955 Robbie Turner (404) 851-
0800 Kathy Luyendyk (404) 851-0758 (404) 250-9900

So what ???

SANDY SPRINGS Riverwood
Hi, 4Br/4.5Ba, renovated
\$549K, TONI WINTERS Re/Max
404-281-2187

So what ???

CRCT Math by Program

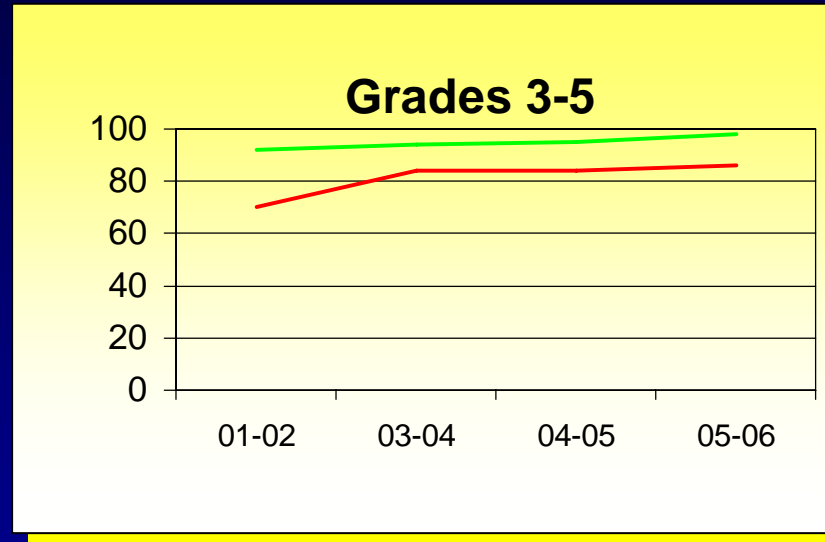


Subgroups of Students Represented

- General Education
- Limited English Proficient
- Special Education

So what ???

CRCT Math by Economically Disadvantaged



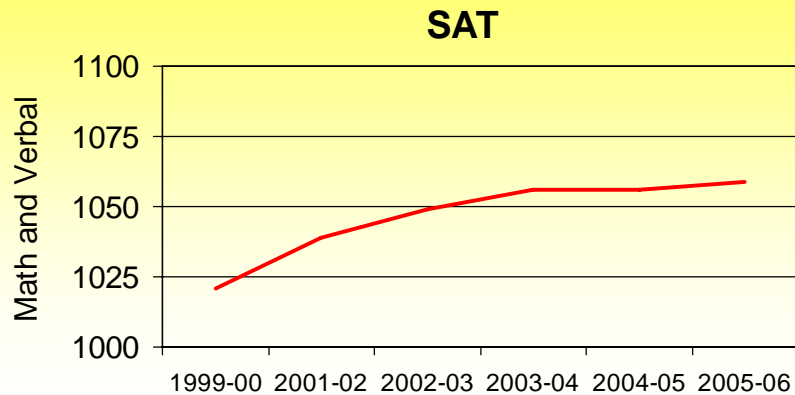
Subgroups of Students Represented

- Not on Free/Reduced Lunch
- On Free/Reduced Lunch

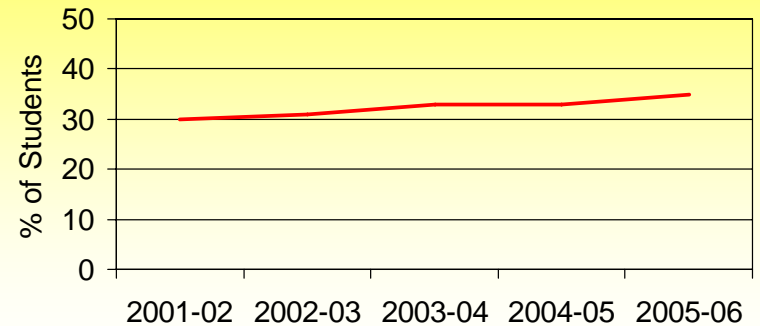
*Excluding Students with Disabilities and Limited English Proficiency

So what ???

Hi Students Prepared for College



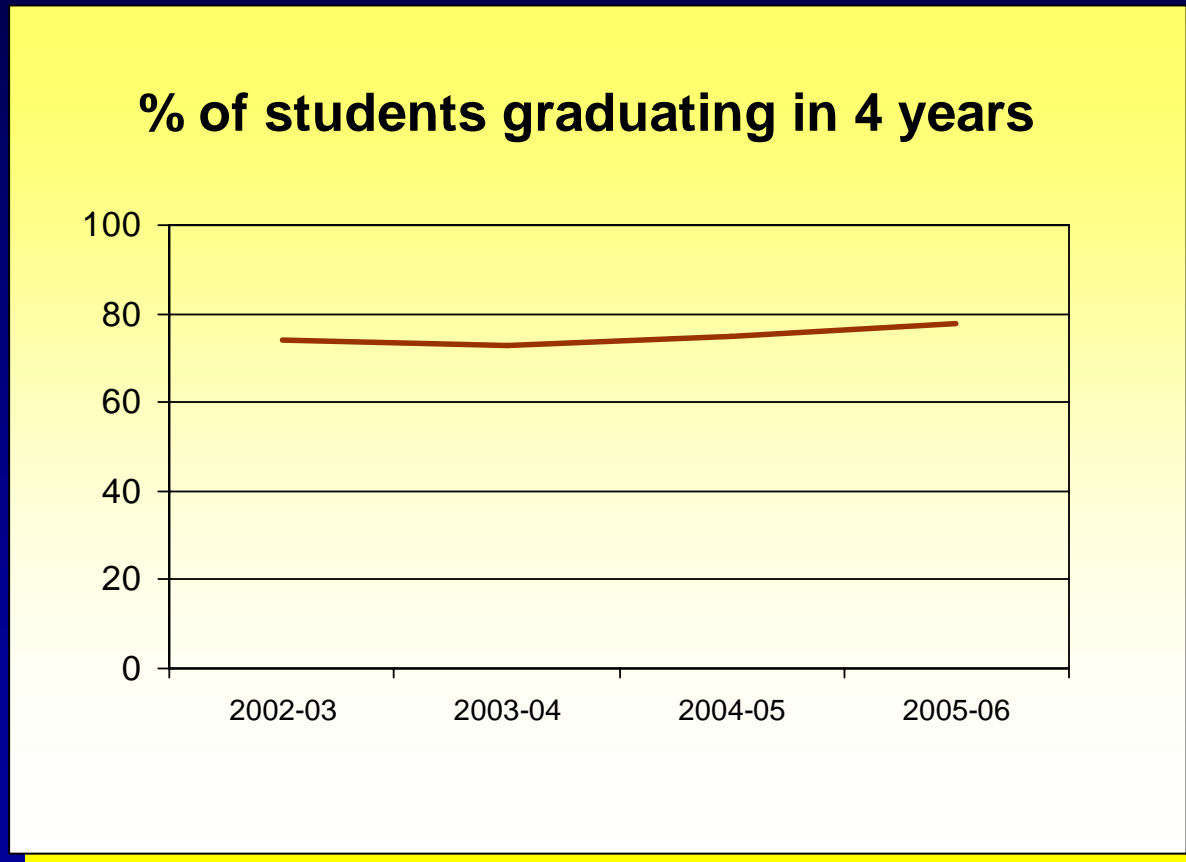
Enrollment in College-Level Credit Courses* (ex. AP, IB, Joint-Postsecondary)



*11th and 12th grade students only

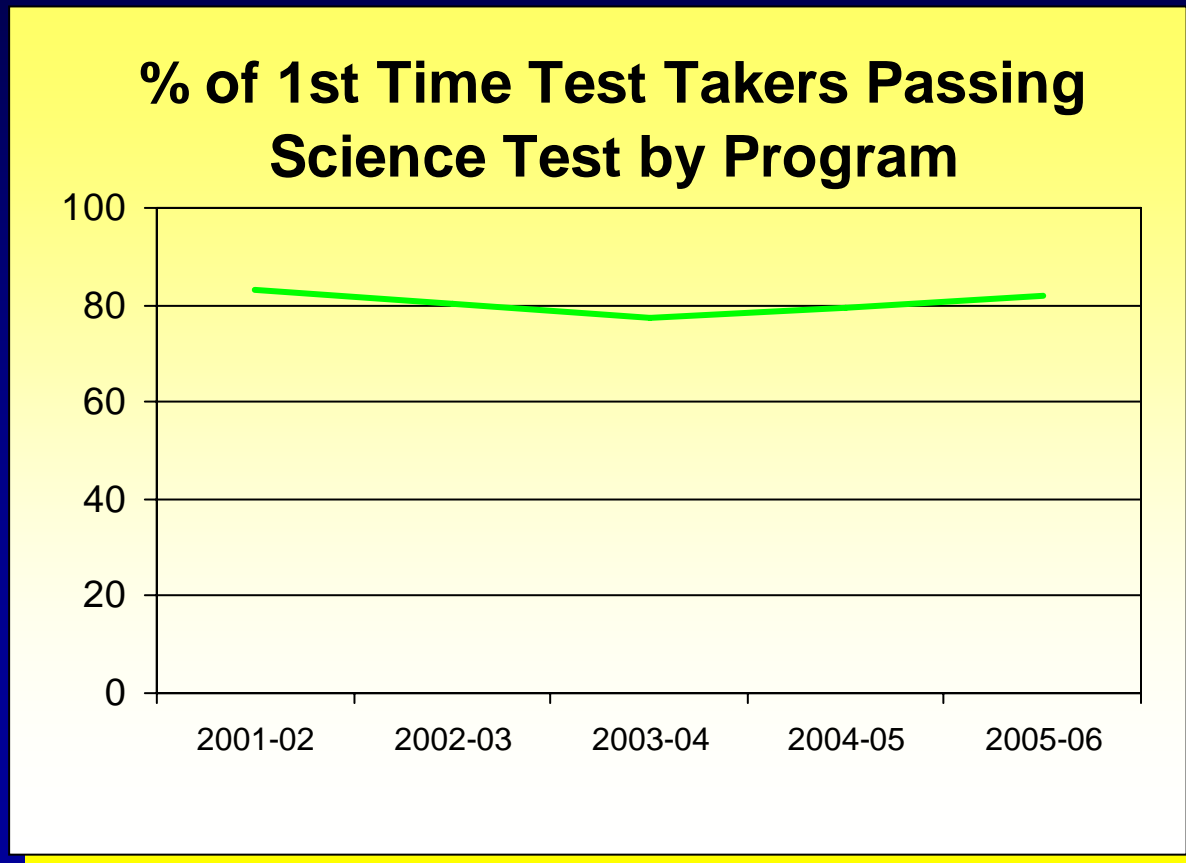
So what ???

High School Graduation Rate

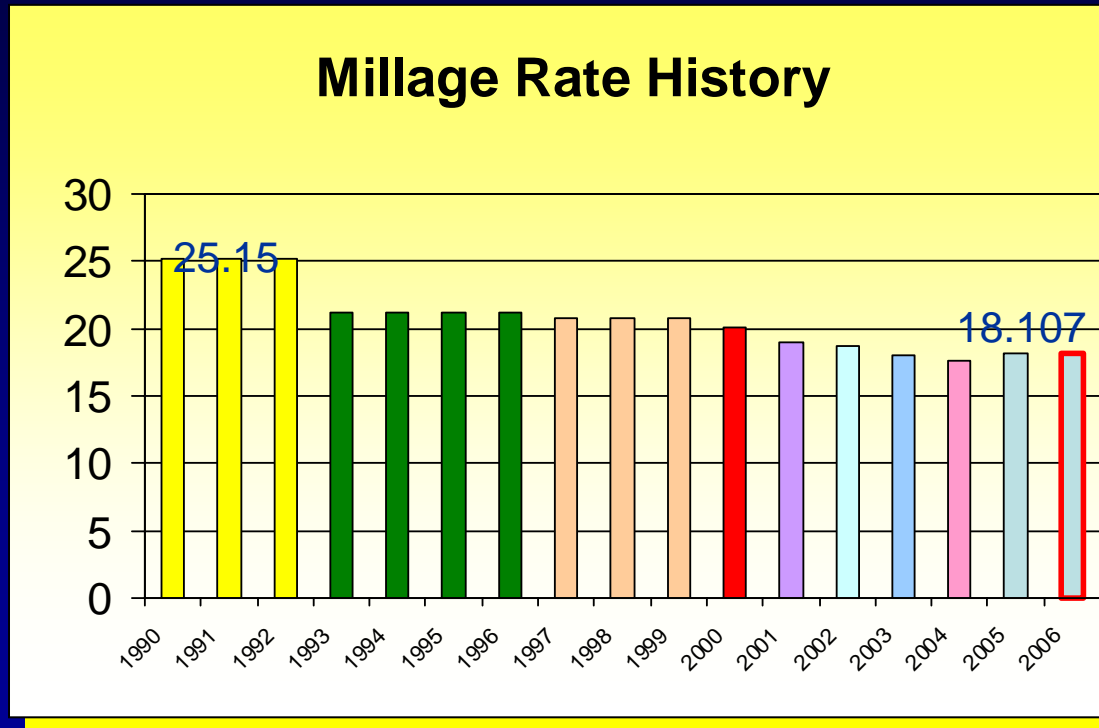


So what ???

Georgia High School Graduation Test

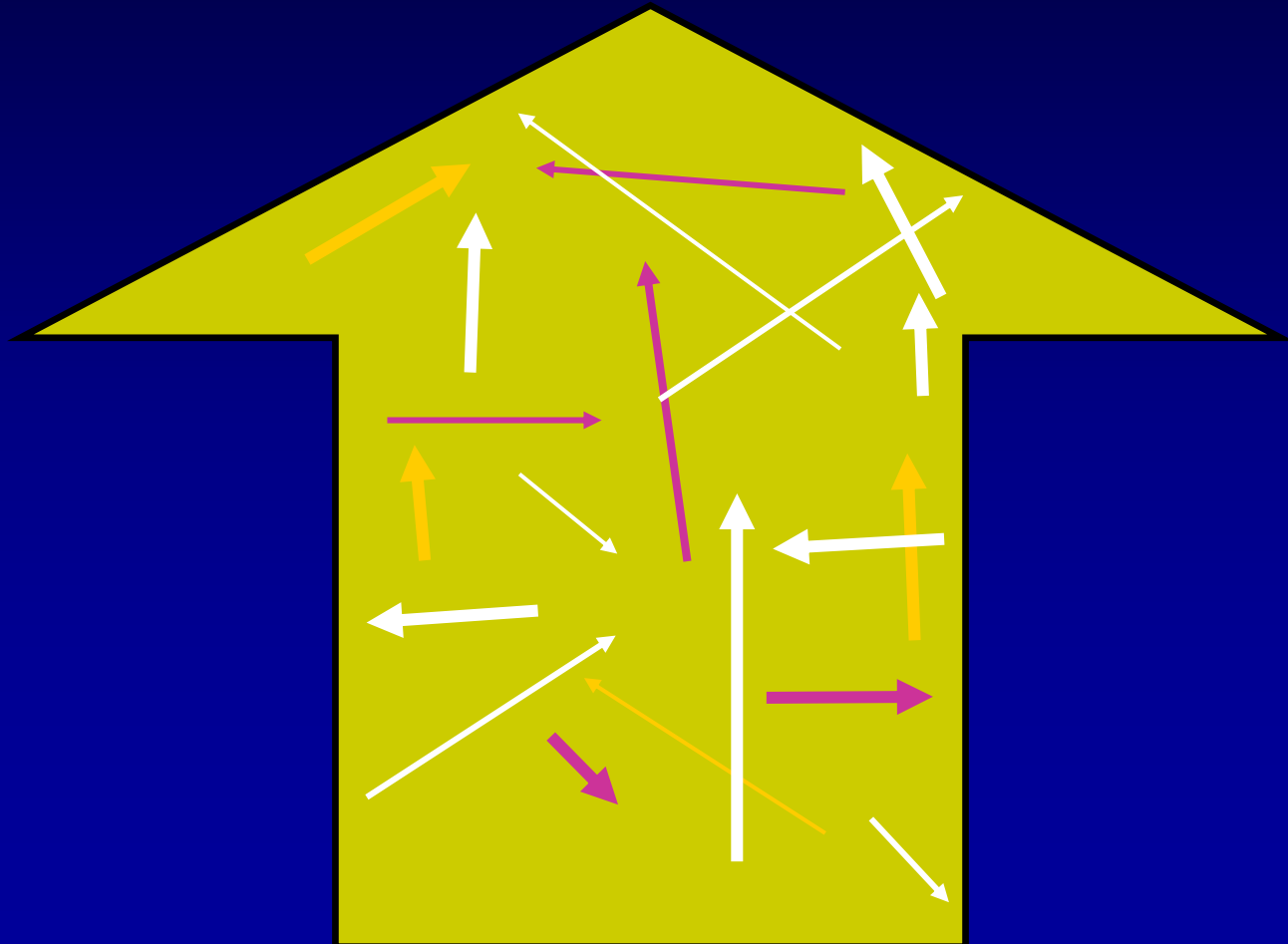


So what ???



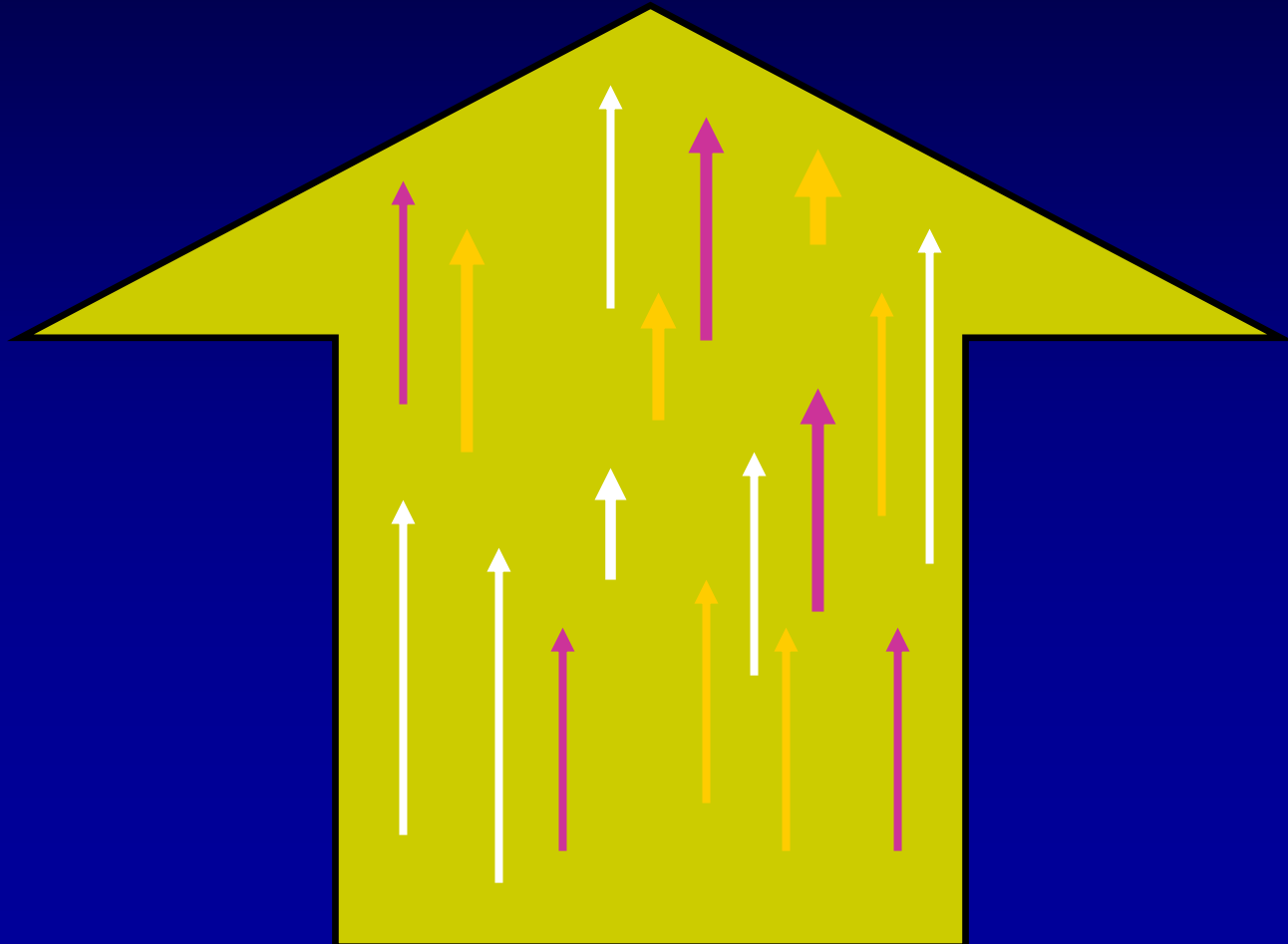
Random Acts of Improvement

Student Achievement



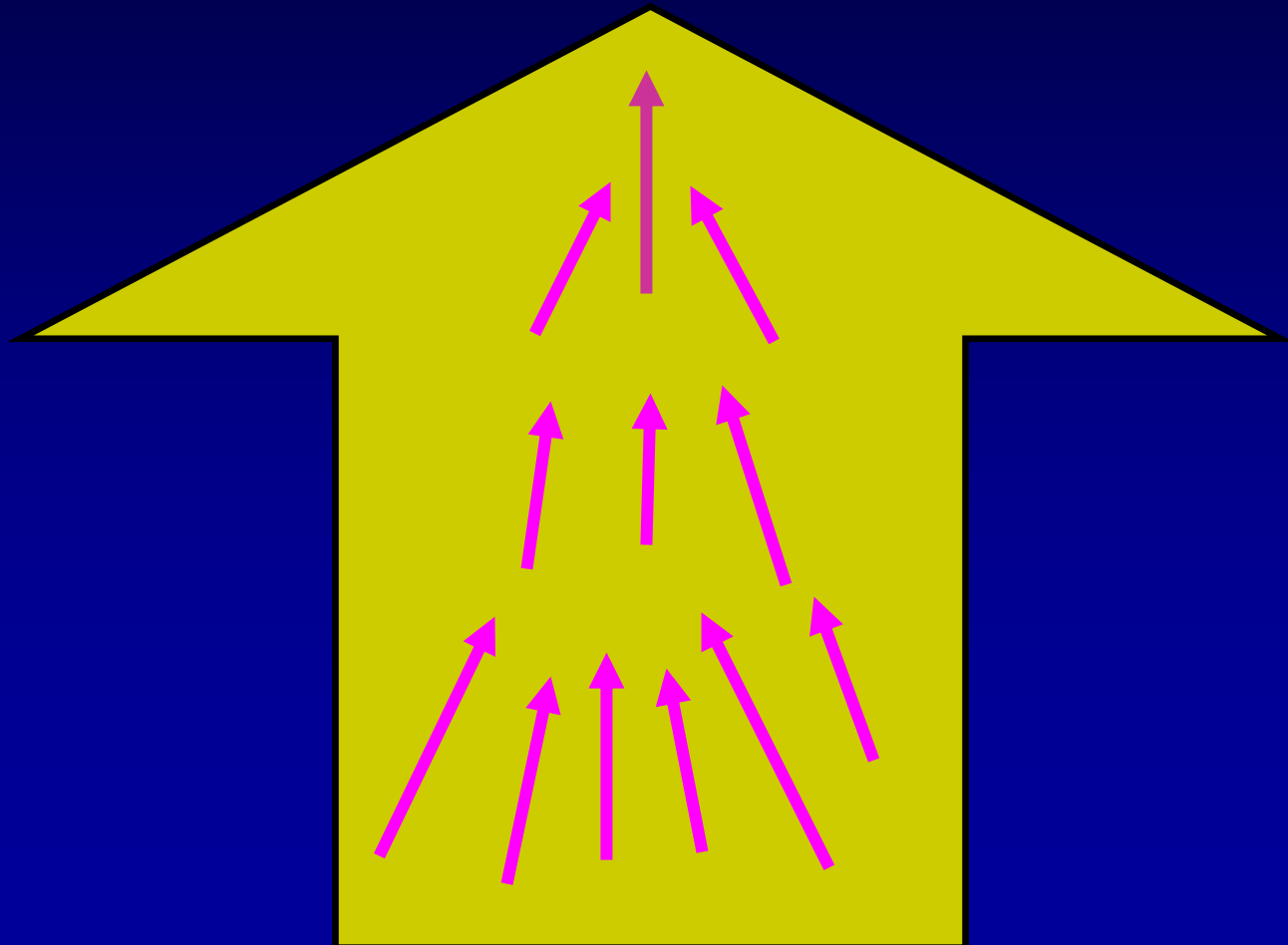
Aligned Acts of Improvement

Student Achievement



Synergistic Acts of Improvement

Student Achievement





Where Students Come First

www.fultonschools.org