

CENTRAL OFFICE DEPARTMENT ACCOUNTABILITY PLAN

# **Worcester Public Schools**

## **2010 - 2011**



**Delivering on High Expectations and Outstanding  
Results for All Students**

**Finance and Operations**  
Central Office Department

**Brian E. Allen**  
Chief Financial and Operations Officer

**Melinda J. Boone, Ed.D.**  
Superintendent

## **Directions for Completing the Central Office Department Accountability Plan**

**If you have any questions regarding the planning process and/or the use of the template, please contact the Research and Accountability Office.**

### **Central Office Department Leadership Team**

- List the personnel and their positions
- List the dates (minimum of 2 per month) of the leadership team meetings for the year

### **Comprehensive Needs Analysis:**

- List specific strengths and weaknesses, supported by evidence
- Evidence may be qualitative or quantitative
- Add additional rows to the Strengths and Weaknesses sections as necessary

### **Action Plan:**

- There will be 5-6 action plan documents – one plan for each identified SMARTe goal
- See the table in Appendix A for the number of SMARTe goals needed for each strategic goal.
- See Appendix B for sample phrasings and lists of best instructional practices, resources, practices and personnel.
- Adult Implementation Indicators identify the adult actions that must take place to impact the identified goal
- See Appendix C for a sample action plan

### **Action Steps:**

- Copy and complete this chart for each best practice or strategy (5-6 total)
- Identify the action steps needed to address and implement the action plan for each of the central office department's SMARTe goals
- There should be no more than 10 action steps per identified best practice or strategy
- For each action step, identify the timeline for which this action step will be implemented or addressed
- For each action step, identify the person(s) responsible for implementing and reporting on its progress
- For each action step, identify the measures used to monitor progress of each action step
- For each action step, identify the resources and funding, if applicable.

**Ongoing Evaluation – 5 Week Status Report:**

- Status reports will be completed by the Central Office Department Leadership Team beginning on December 3 and every five weeks thereafter through the end of the school year.
- The purpose of the status reports is to review progress being made on the selected practices or strategies so that modifications can be made if necessary.
- Copy and complete this report for the 5-6 identified best practices or strategies (from your 5-6 action plans)
- List the Adult Implementation and Performance Indicators
- Using a bulleted list of phrases or statements, reflect on the current level of implementation of the action steps.
- Shall the department maintain or modify this strategy? If you choose to modify this strategy, include in your reflection the reasoning behind the change.

**End of Year Reflections and Next Steps:**

In this section, central office departments describe the successes and challenges of their improvement efforts. The following questions may assist in the development of this qualitative summary:

- Which factors as determined by the central office departments influenced our ability to improve on our performance indicators?
- How do our results on our performance indicators compare to last year?
- Which strategies improved our performance based on our goals and indicators? Why?
- What changes will we make to the strategies in order to improve our performance? What are we doing to foster continuous improvement?
- What are we learning about our services/performance and how does this drive our professional development?
- What are we doing as a department to meet the needs of internal and external clients?
- How is our department efficiently supporting the learning needs of students at all schools due to each school's identified needs?

## Central Office Department Leadership Team Members

**Central Office Department Leadership Team Members shall include:**

- Assistant Superintendent/Director/Coordinator, technician, administrative assistant, etc. (depends on size and function of department)

The Central Office Department Leadership Team’s primary role is to help lead the department’s effort at supporting the improvement of teaching and learning. The Leadership Team makes decisions about the department’s strategic direction and leads and monitors the implementation of an evidence-based approach to departmental decision -making.

The Leadership Team carefully monitors student performance data and other indicators regarding progress toward SMARTe goals, conducts several internal audits and self-assessments to help determine future action plans for the department. In order to maintain steady progress, Central Office Department Leadership Teams meet regularly and frequently, at least twice a month.

Name	Position	Meeting Dates (2x per month)
Brian E. Allen	Chief Financial & Operations Officer	Sept:
Sara Consalvo	Budget Director	Oct: 7, 21
Robert Walton	Information Technology Officer	Nov: 4, 18
Eugene Olearczyk	School Plant Manager	Dec: 2, 16
Gregory Bares	Manager of Grants Management	Jan: 13, 27
John Hennessey	Transportation Director	Feb: 3, 17
Debra Seymour	Director of Materials Management	Mar: 3, 17
April Yu	Director of Employee Compensation	Apr: 7, 28
Donna Lombardi	Director of School Nutrition	May: 5, 19
Tara Thompson	Financial Director of Grants	June: 2, 16
James Bedard	Facilities Director	
Jack Navin	Coordinator of Maintenance Services	

## Comprehensive Needs Analysis

Complete this summary of strengths and concerns after you have completed a thorough data analysis.

<b>Areas of Strength</b>	
<b>Strength</b>	<b>Evidence</b>
The district is increasing the use of in-house developed technology to provide effective and efficient service to schools and the community	The use of the district website and in-house developed software programs for human resources, student enrollment and grading, timesheet, special education, and certain vendor payments.
The district has improved the quality and nutritional standards of food served through the school nutrition program	The district was recently recognized at the healthiest school district in the state and the Nutrition Department continues to be nationally recognized in the farm-to-school movement.
Strong financial oversight of WPS resources allowing funds to be dedicated to direct instructional services for students	Quarterly budget review by School Committee providing timely and accurate information to allow available funds to be transferred for the purchase of textbooks and technology
<b>Areas of Concern</b>	
<b>Concern</b>	<b>Evidence</b>
<b>Improve the support to schools through building and technology repairs as well as the oversight of building cleanliness.</b>	<b>Based on feedback from staff, principals, community, and School Committee members about the cleanliness of schools and the long delay to address work orders for school repairs.</b>
<b>Expiration of federal stimulus funds will result in significant budget reductions for next year.</b>	<b>Preliminary budget estimates indicate a reduction of \$8.2 million, which is equivalent to 164 positions, or 5% of the workforce</b>
<b>New student transportation adjustments can take several weeks from initial request until implementation</b>	<b>Timeframes for new student transportation requests have ranged from several days to several months for implementation this year.</b>

## Action Plan

<b>Worcester Public Schools Strategic Goal</b>	Worcester Public Schools will implement strategies that result in high student achievement.	
<b>District Performance Indicator (DPI)</b>	To calculate actual annual savings that would be transferred to direct instructional line items during the quarterly review process.	
<b>Central Office Department SMARTe Goal</b>	To identify and implement operational savings within the budget in order to reallocate funding for direct instructional services to support student achievement.	
<b>Identified Best Practice or Strategy (Include differentiation to ensure access for targeted student populations)</b>	<ul style="list-style-type: none"> <li>• Best deployment of non-instructional staff within the Finance Division, focusing on individual strengths</li> <li>• Review of salary and operational budget line items in order to reallocate available funds to direct institutional services, including school supply accounts</li> </ul>	
<b>Leadership Team Implementation (Explain how District and Site Teams within a department will implement and measure department strategies.)</b>	<ul style="list-style-type: none"> <li>• Establish a regular budget review team</li> <li>• Develop a priority list of areas to which funds not expended can immediately be reallocated</li> <li>• Develop timelines for which funds should be expended</li> </ul>	
Central Office Department Performance Indicators and Data Sources		
ADULT IMPLEMENTATION INDICATOR	STUDENT RESULTS INDICATOR	
Budget review team establishing cost savings to reallocate		
<b>Data Source:</b> Amount of funding reallocated	<b>Data Source:</b>	

**Action Steps – Central Office Department SMARTe Goal**

**Department SMARTe Goal:** To identify and implement operational savings within the budget in order to reallocate funding for direct instructional services to support student achievement.

**Best Practice or Strategy:** To establish a prioritized plan for the reallocation of funds to direct classroom services.

<b>ACTION STEPS</b>	<b>TIMELINE</b>	<b>PERSON(S) RESPONSIBLE</b>	<b>MEASURES USED (Degree of Implementation)</b>	<b>RESOURCES (Including Financial)</b>
Establish a budget review team	<b>Immediate</b>	Consalvo Seymour		
Establish a prioritized action plan for identified savings	<b>6 months</b>	Allen Consalvo Quad Mngr		
Implementation of action plan (identified savings)	<b>6 – 12 months</b>	Allen Consalvo Seymour		

## Action Plan

<b>Worcester Public Schools Strategic Goal</b>	Worcester Public Schools will implement strategies that result in high student achievement.	
<b>District Performance Indicator (DPI)</b>	Percentage of completed requirements for the Meritorious Budget Award.	
<b>Central Office Department SMARTe Goal</b>	Achieve 90% of the required components of the Association of School Business Officials Meritorious Budget Award by FY12 and 100% by FY14.	
<b>Identified Best Practice or Strategy (Include differentiation to ensure access for targeted student populations)</b>	Develop specific budget processes to meet the provided criteria for the Meritorious Budget Award.	
<b>Leadership Team Implementation (Explain how District and Site Teams within a department will implement and measure department strategies.)</b>	The Finance Division will develop a priority list using the Meritorious requirements to establish which criteria can be completed with the FY12 budget.	
<b>Central Office Department Performance Indicators and Data Sources</b>		
<b>ADULT IMPLEMENTATION INDICATOR</b>	<b>STUDENT RESULTS INDICATOR</b>	
<b>Data Source:</b> Comprehensive feedback from ASBO regarding the submitted budget from Worcester Public Schools	<b>Data Source:</b>	



**Action Steps – Central Office Department SMARTe Goal**

**Department SMARTe Goal:** Achieve 90% of the required components of the Association of School Business Officials Meritorious Budget Award by FY12 and 100% by FY14.

**Best Practice or Strategy:** Develop specific budget processes to meet the provided criteria for the Meritorious Budget Award.

<b>ACTION STEPS</b>	<b>TIMELINE</b>	<b>PERSON(S) RESPONSIBLE</b>	<b>MEASURES USED (Degree of Implementation)</b>	<b>RESOURCES (Including Financial)</b>
Review the Meritorious Budget Award Requirements	<b>December – January</b>	Consalvo Gale Yu		
Develop priority list of criteria can be completed in the FY12 budget.	<b>Mid-January</b>	Consalvo Gale Yu		
Using priority list, complete requirements for FY12 budget	<b>February - April</b>	Consalvo Gale Yu		

## Action Plan

<b>Worcester Public Schools Strategic Goal</b>	1. Worcester Public Schools will implement strategies that result in high student achievement.
<b>District Performance Indicator (DPI)</b>	All new requests for school bus stops will be processed within one month of receipt if received after initial routes are established, and within two weeks if received after the first four weeks of school.
<b>Central Office Department SMARTe Goal</b>	Eligible students are able to receive school bus transportation in a timely fashion to access their school programs.
<b>Identified Best Practice or Strategy (Include differentiation to ensure access for targeted student populations)</b>	Create regular schedule to address new school bus stop requests in order to route requests on a first in-first out order.
<b>Leadership Team Implementation (Explain how District and Site Teams within a department will implement and measure department strategies.)</b>	Maintain file of requests, including date of receipt.
<b>Central Office Department Performance Indicators and Data Sources</b>	
<b>ADULT IMPLEMENTATION INDICATOR</b>	<b>STUDENT RESULTS INDICATOR</b>
	Eligible students will have school bus stop in a timely fashion.
<b>Data Source:</b> File of requests for new school bus stops.	<b>Data Source:</b> New school bus stops implemented

**Action Steps – Central Office Department SMARTe Goal**

Department SMARTe Goal: Eligible students are able to receive school bus transportation in a timely fashion to access their school programs. \_\_\_\_\_

Best Practice or Strategy: Create regular schedule to address new school bus stop requests in order to route requests on a first in-first out order. \_\_\_\_\_

<b>ACTION STEPS</b>	<b>TIMELINE</b>	<b>PERSON(S) RESPONSIBLE</b>	<b>MEASURES USED (Degree of Implementation)</b>	<b>RESOURCES (Including Financial)</b>
Receive and file requests for new school bus stops by order of receipt	As received	John Hennessey Betty Henry	Requests in a file	
Examine existing routes and create new school bus stop at appropriate position within route	Per schedule	John Hennessey	Stops created and routes updated	
Schools notified and routes posted on WPS website	As routes are updated	John Hennessey Frank Irwin	Routes posted on WPS website	IT Dept.

## Action Plan

<b>Worcester Public Schools Strategic Goal</b>	1. Worcester Public Schools will implement strategies that result in high student achievement.
<b>District Performance Indicator (DPI)</b>	WPS transportation department will maintain 100% efficiency of routing all special education transportation requests within one week of receipt.
<b>Central Office Department SMARTe Goal</b>	Eligible special education students will receive school bus transportation in a timely fashion to access their school programs.
<b>Identified Best Practice or Strategy (Include differentiation to ensure access for targeted student populations)</b>	Maintain current practice and schedule of routing special education students.
<b>Leadership Team Implementation (Explain how District and Site Teams within a department will implement and measure department strategies.)</b>	Receive transportation orders from special education department, enter student data, create route and distribute to school bus drivers.
<b>Central Office Department Performance Indicators and Data Sources</b>	
<b>ADULT IMPLEMENTATION INDICATOR</b>	<b>STUDENT RESULTS INDICATOR</b>
	Eligible students will be scheduled for pickup/dropoff.
<b>Data Source:</b> Transportation requests from special education department.	<b>Data Source:</b> Students transported to school/program.

**Action Steps – Central Office Department SMARTe Goal**

Department SMARTe Goal: Eligible special education students routed. \_\_\_\_\_

Best Practice or Strategy: Maintain current schedule for routing special education students. \_\_\_\_\_

<b>ACTION STEPS</b>	<b>TIMELINE</b>	<b>PERSON(S) RESPONSIBLE</b>	<b>MEASURES USED (Degree of Implementation)</b>	<b>RESOURCES (Including Financial)</b>
Receive transportation orders from special education department and enter into computer.	As received	John Hennessey Betty Henry	Orders in a file	
Download student data into transportation routing program and add student(s) to appropriate route	Per schedule	John Hennessey	Student routed on school bus	
Updated routes printed and distributed to drivers	As routes are updated	John Hennessey	Student route info loaded into SAGE	

## Action Plan

<b>Worcester Public Schools Strategic Goal</b>	Worcester Public Schools will implement strategies that result in high student achievement.	
<b>District Performance Indicator (DPI)</b>		
<b>Central Office Department SMARTe Goal</b>	Align grant resources in order to support the Worcester Improvement Strategy and Worcester Compact.	
<b>Identified Best Practice or Strategy (Include differentiation to ensure access for targeted student populations)</b>	Implement an integrated approach to grants management that will maximize the use of grant resources aligned to the WPS district improvement strategy as well as analyze grant budgets in conjunction with grant and district administrators for alignment with district goals.	
<b>Leadership Team Implementation (Explain how District and Site Teams within a department will implement and measure department strategies.)</b>	Develop a comprehensive system of communication with internal and external stakeholders to facilitate the securing and effective managing of educational resources.	
<b>Central Office Department Performance Indicators and Data Sources</b>		
<b>ADULT IMPLEMENTATION INDICATOR</b>	<b>PERFORMANCE INDICATOR</b>	
Budgetary and programmatic analyses of grants will allow communication of concerns to district leadership teams for consideration during upcoming budget cycle.	District will be able to use grant resources to maximum effectiveness in order to further the district improvement strategy.	
<b>Data Source:</b> Grant budgets, allowable fund uses, accountability plans	<b>Data Source:</b> Feedback from district and school administrators on effectiveness of grant funds secured, and improved student achievement.	

**Action Steps – Central Office Department SMARTe Goal**

Department SMARTe Goal: To align grant resources in order to support the Worcester Improvement Strategy and Worcester Compact

Best Practice or Strategy: Alignment of grant development efforts to academic achievement and improved management of financial resources.

<b>ACTION STEPS</b>	<b>TIMELINE</b>	<b>PERSON(S) RESPONSIBLE</b>	<b>MEASURES USED (Degree of Implementation)</b>	<b>RESOURCES (Including Financial)</b>
Conduct an assessment of school resource needs based on school and district accountability plans, areas of focus and learning meetings at schools (e.g. Focus on Results).	December 2010	Grant Development Staff	Grant tracking documentation	Existing staff
Prioritize grant opportunities to be researched, based on identified needs and how these link to the WPS strategic goals.	Weekly	Grant Development Staff	Grant tracking documentation	Existing staff
Identify grants to be developed and refer these funding opportunities to the appropriate personnel.	Weekly	Grant Development Staff	Grant vetting forms	Existing staff
During the current school year, each major grant will be analyzed with program administrators to determine the extent to which fund use aligns with district priorities.	November 2010 – February 2011	Manager and Financial Director	Grant budget revisions, FY 12 grant budgets	Existing staff

## Action Plan

<b>Worcester Public Schools Strategic Goal</b>	STRATEGIC Goal 1: Worcester Public Schools will implement strategies that result in high student achievement	
<b>District Performance Indicator (DPI)</b>	NA	
<b>Central Office Department SMARTe Goal</b>	Year 1 goal is to implement a scaled rollout of an electronic trouble ticket system at the 4 middle schools by 12/20/10 that will allow the tracking of outstanding hardware repair issues. Continuous improvement measures will be used to improve the scaled implementation in order to increase the chances of success in the coming year. Year 2 goal is to implement this electronic trouble ticket system to all schools.	
<b>Identified Best Practice or Strategy (Include differentiation to ensure access for targeted student populations)</b>	Increasing computer availability should lead to increased student performance. Non-operational computers cause teachers to skip lessons involving technology. This issue becomes more pronounced at the secondary level where entire classes are taught on computers rather than just supplementing instruction. In addition, the district utilizes Measures of Academic Progress (MAP) testing 3 times a year. Without reliable computers, the district's ability to measure student growth is hindered.	
<b>Leadership Team Implementation (Explain how District and Site Teams within a department will implement and measure department strategies.)</b>	Middle school principals have expressed an interest in exploring a better way to track computer repairs. This group will be used as a small scale test group to rollout IT Direct, an electronic computer repair ticket system that integrates with the district School Facilities electronic ticketing system. This small group will allow us to test the implementation on a reduced scale and learn from the implementation before proceeding on a larger scale in Year 2.	
<b>Central Office Department Performance Indicators and Data Sources</b>		
<b>ADULT IMPLEMENTATION INDICATOR</b>	<b>STUDENT RESULTS INDICATOR</b>	
Measuring the progress of the project	NA	
<b>Data Source:</b> Project management schedule	<b>Data Source:</b> NA	

### Action Steps – Central Office Department SMARTe Goal



Department SMARTe Goal: Implement a pilot electronic trouble ticket system at the 4 middle schools by 1/30/11 that will allow the tracking of outstanding hardware repair issues

Best Practice or Strategy: Implement a trouble ticket system that will provide measurable indicators

<b>ACTION STEPS</b>	<b>TIMELINE</b>	<b>PERSON(S) RESPONSIBLE</b>	<b>MEASURES USED (Degree of Implementation)</b>	<b>RESOURCES (Including Financial)</b>
Obtain quote from vendor, purchase license	<b>11/7/10</b>	Bob Walton	Purchase order, receipt of license	Approx. \$6,000 for a district license
Setup workflow within software (who puts in tickets, who responds to tickets, type of tickets, required information, how it is monitored, etc)	<b>11/31/10</b>	Bob Walton, John Reed, Tim Williams	Completion of workflow testing	
Train computer technicians on software	<b>12/1/10</b>	Bob Walton	Sign in sheets for training	
Computer technician trains technology contact at school	<b>12/5/10</b>	Computer technicians	Sign in sheets for training	
Rollout software to all 4 middle schools, having all computer repair tickets going forward in system	<b>12/20/10</b>	Bob Walton	Number of tickets in system starts to increment up	
Meet with principals and technicians to discuss successes and failures	<b>3/1/11</b>	Bob Walton	Sign in sheet	
Implement feedback into the software to maintain continuous improvement cycle	<b>Ongoing after rollout</b>	Bob Walton	Change log which records updates made to software	
Create an implementation plan for Year 2 rollout to all schools	<b>6/30/10</b>	Bob Walton	Project timeline established for Year 2	

## Action Plan

<b>Worcester Public Schools Strategic Goal</b>	STRATEGIC Goal 1: Worcester Public Schools will implement strategies that result in high student achievement.	
<b>District Performance Indicator (DPI)</b>	Quantify the frequency and variety of whole food menu components served.	
<b>Central Office Department SMARTe Goal</b>	Convert 90% of the school lunch menu components in the pre-plate feeding system to whole grains and fresh fruits and vegetables to mirror the current self-preparation schools. Eliminate 100% of menu components of minimal nutritional value.	
<b>Identified Best Practice or Strategy (Include differentiation to ensure access for targeted student populations)</b>	Working with Massachusetts Farm to School, small farms, large farms, traditional distributors, alternative distributors, and direct with manufacturers if necessary, the Department of School Nutrition will procure fresh menu components in the least processed state possible while maintaining food safety serving standards.	
<b>Leadership Team Implementation (Explain how District and Site Teams within a department will implement and measure department strategies.)</b>	School Nutrition office staff will order whole grain breads and evaluate North East produce supply weekly with a preference given to locally grown. Orders, deliveries, and consequent service will be determined by nutrient density and quality.	
<b>Central Office Department Performance Indicators and Data Sources</b>		
<b>ADULT IMPLEMENTATION INDICATOR</b>	<b>STUDENT RESULTS INDICATOR</b>	
Monitor orders, deliveries, and menu.	Frequency of menu components served and consumed.	
<b>Data Source:</b> School Nutrition order sheets.	<b>Data Source:</b> Site production and usage records.	

**Action Steps – Central Office Department SMARTe Goal**

Department SMARTe Goal: Convert 90% of the school lunch menu components in pre-plated feeding system to whole grains and fresh fruits and vegetables to mirror current self-preparation schools. Eliminate 100% for menu components of minimal nutritional value.

Best Practice or Strategy: Working with Massachusetts Farm to School, small farms, large farms, traditional distributors, alternative distributors, and direct with manufacturers if necessary, the Department of School Nutrition will procure fresh menu components in the least processed state possible while maintaining food safety serving standards.

<b>ACTION STEPS</b>	<b>TIMELINE</b>	<b>PERSON(S) RESPONSIBLE</b>	<b>MEASURES USED (Degree of Implementation)</b>	<b>RESOURCES (Including Financial)</b>
Procure bread for pre-plate system from self-preparation system suppliers.	<b>Current</b>	Alice Crocker Donna Lombardi	Frequency of Orders	USDA Reimbursement
Monitor North East produce supply weekly and place orders according to nutrient density, quality, and allowable budget parameters.	<b>Current</b>	Alice Crocker Donna Lombardi	Frequency of Orders	USDA Reimbursement
Monitor service and student acceptance of whole grains and fresh fruits and vegetables.	<b>Current</b>	Marie Letourneau Diane Aubin Donna Lombardi Site Staff	Food Orders Production/Usage Records	Production / Usage Records

## Action Plan

<b>Worcester Public Schools Strategic Goal</b>	Worcester Public Schools will develop and maintain welcoming, safe and secure schools.	
<b>District Performance Indicator (DPI)</b>	N/A	
<b>Central Office Department SMARTe Goal</b>	Implement a computerized building cleanliness inspection program to establish a standardized cleaning practice and eliminate deficiencies.	
<b>Identified Best Practice or Strategy (Include differentiation to ensure access for targeted student populations)</b>	Track data from cleanliness inspection process to ensure continuous adherence to district standardization to be constantly working towards the improvement of facility cleanliness.	
<b>Leadership Team Implementation (Explain how District and Site Teams within a department will implement and measure department strategies.)</b>	Department will analyze inspectional data and establish corrective action plans. These goals and corrective action plans will be distributed to custodial services personnel via coordination meetings and increased communication between management and custodial personnel.	
<b>Central Office Department Performance Indicators and Data Sources</b>		
<b>ADULT IMPLEMENTATION INDICATOR</b>	<b>STUDENT RESULTS INDICATOR</b>	
Implement a district-wide, online program having all custodial personnel responding too.	Improve levels of building cleanliness.	
<b>Data Source:</b> Records and reports generated by the online system.	<b>Data Source:</b> Records and reports generated by the online system.	

**Action Steps – Central Office Department SMARTe Goal**

**Department SMARTe Goal:** Implement a computerized building cleanliness inspection program to establish a standardized cleaning practice and eliminate deficiencies.

**Best Practice or Strategy:** Track data from cleanliness inspection process to ensure continuous adherence to district standardization to be constantly working towards the improvement of facility cleanliness.

<b>ACTION STEPS</b>	<b>TIMELINE</b>	<b>PERSON(S) RESPONSIBLE</b>	<b>MEASURES USED (Degree of Implementation)</b>	<b>RESOURCES (Including Financial)</b>
Load district data into system.	3/1/2011	Olearczyk		
Establish district-wide cleaning standards.	2/1/2011	Olearczyk		
Implement training system-wide.	3/1/2011	Olearczyk		
Begin computerized site cleanliness audits.	4/1/2011	Olearczyk		
Analyze data to determine deficiencies.	Begin 6/1/2011 Ongoing Process	Olearczyk		
Communicate all findings and corrective action procedures to appropriate personnel.				
Ensure corrective actions are implemented.				

## Action Plan

<b>Worcester Public Schools Strategic Goal</b>	Worcester Public Schools will develop and maintain welcoming, safe and secure schools.	
<b>District Performance Indicator (DPI)</b>	N/A	
<b>Central Office Department SMARTe Goal</b>	Improve the service call request program by implementing additional management oversight to reduce the number of school repair work orders and reduce the average age of work orders by 50% by September 1, 2011.	
<b>Identified Best Practice or Strategy (Include differentiation to ensure access for targeted student populations)</b>	Monitor the work order request program and ensure that site and district staff are trained in the process. Enhance corrective action procedures to include all members of the department in the continuous improvement process.	
<b>Leadership Team Implementation (Explain how District and Site Teams within a department will implement and measure department strategies.)</b>	Review and analyze all data received from various inputs (meetings, reports, site feedback, etc.) to continue to implement “best practices” and establish additional means for improvement.	
<b>Central Office Department Performance Indicators and Data Sources</b>		
<b>ADULT IMPLEMENTATION INDICATOR</b>	<b>STUDENT RESULTS INDICATOR</b>	
Assure all maintenance department personnel utilize the SchoolDude system for all work assignments.		
<b>Data Source:</b> Records and reports generated by the SchoolDude system.	<b>Data Source:</b>	

**Action Steps – Central Office Department SMARTe Goal**

**Department SMARTe Goal:** Improve the service call request program by implementing additional management oversight to reduce the number of school repair work orders and reduce the average age of work orders by 50% by September 1, 2011.

**Best Practice or Strategy:** Monitor the work order request program and ensure that site and district staff are trained in the process. Enhance corrective action procedures to include all members of the department in continuous improvement process.

<b>ACTION STEPS</b>	<b>TIMELINE</b>	<b>PERSON(S) RESPONSIBLE</b>	<b>MEASURES USED (Degree of Implementation)</b>	<b>RESOURCES (Including Financial)</b>
Manage work order inputs from school sites.	In Process	Olearczyk		
Assign work orders to appropriate trade and discipline.	In Process	Olearczyk		
Track labor efficiencies.	In Process	Olearczyk		
Track material procurements.	In Process	Olearczyk		
Close all work orders after completion.	In Process	Olearczyk		

### Ongoing Evaluation – 5 Week Status Report

Every five weeks, the Central Office Department Leadership Team will meet to evaluate their progress toward their SMARTe goals by reflecting on their selected strategies and referring to their performance indicators. These evaluations will be discussed during staff and Central Office Department Leadership team meetings. One Ongoing Evaluation form should be completed for each strategy. By adding the team’s reflections every 5 weeks, the Central Office Department Leadership Team can more easily reflect on the progress and changes made throughout the year on one form.

STRATEGY	INDICATOR	MONTHLY REFLECTIONS & RECOMMENDATIONS (Refer to each strategy’s Action Steps)	NEXT STEPS
	Adult Implementation Indicator	Reflect on Implementation of Action Steps	<input type="checkbox"/> Maintain <input type="checkbox"/> Modify
	<u>Week 10:</u>		<input type="checkbox"/> Maintain <input type="checkbox"/> Modify
	<u>Week 15:</u>		<input type="checkbox"/> Maintain <input type="checkbox"/> Modify
	<u>Week 20:</u>		<input type="checkbox"/> Maintain <input type="checkbox"/> Modify
	<u>Week 25:</u>		<input type="checkbox"/> Maintain <input type="checkbox"/> Modify
	<u>Week 30:</u>		<input type="checkbox"/> Maintain <input type="checkbox"/> Modify



	Week 35:		<input type="checkbox"/> Maintain <input type="checkbox"/> Modify
--	----------	--	--

### **End-of-Year Reflections & Next Steps**

Each year, central office department leadership teams reflect on their yearly progress, as measured by adult actions and performance indicators, and recommend future actions. Refer to directions (page 3) for guiding questions.

<b>What worked well?</b>	
<b>What improvements are needed?</b>	

<b>What are our next steps?</b>	
---------------------------------	--

**Worcester Public Schools District and Central Office Department  
Accountability Plan Timeline**

<b>Action</b>	<b>Target Date</b>	<b>Person(s) Responsible</b>
<b>External Data Collection, disaggregating, analysis</b>	<b>September - October</b>	<b>Leadership Team, Department Data Specialist</b>
<b>Identification of department level SMARTe goals</b>	<b>September - October</b>	<b>Department Leadership Team</b>
<b>Completion of Central Office Department Accountability Plan</b>	<b>October 29</b>	<b>Department Leadership Team</b>
<b>Ongoing Evaluation Report</b>	<b>December 3</b>	<b>Department Leadership Team</b>
<b>Department Accountability Plan posted on-line</b>	<b>December 3</b>	<b>Quadrant Managers, IT Department</b>
<b>Ongoing Evaluation Report</b>	<b>January 10</b>	<b>Department Leadership Team</b>
<b>Ongoing Evaluation Report</b>	<b>February 17</b>	<b>Department Leadership Team</b>
<b>Ongoing Evaluation Report</b>	<b>March 24</b>	<b>Department Leadership Team</b>
<b>Ongoing Evaluation Report</b>	<b>May 2</b>	<b>Department Leadership Team</b>
<b>Ongoing Evaluation Report</b>	<b>June 8</b>	<b>Department Leadership Team</b>
<b>End of Year Reflections &amp; Next Steps</b>	<b>June 30</b>	<b>Department Leadership Team</b>
<b>Department Narrative Report</b>	<b>June 30</b>	<b>Department Leadership Team</b>

## Communication Matrices

### Guidelines for Reporting of Progress on Performance Indicators First Quarter September-November

District Performance Indicators		Central Office Department Performance Indicators		School Performance Indicators		Community Accountability Indicators
<ul style="list-style-type: none"> <li>- Chief Accountability Officer reports progress on the previous year's <i>District Performance Indicators</i> (DPI) to Superintendent, School Committee, and external stakeholders</li> <li>- Superintendent and LEAP Team members set new targets for <i>District Performance Indicator</i> (DPI)</li> </ul>	<p>↔</p> <p>←</p>	<ul style="list-style-type: none"> <li>- Each department identifies its annual department goals, objectives, strategies, and indicators of progress and completes department improvement plans for the coming year.</li> <li>- Department director presents <i>annual Department Improvement Plan</i> (DIP) to the appropriate Cabinet-level administrator for review.</li> </ul>	<p>↔</p> <p>↔</p>	<ul style="list-style-type: none"> <li>- Principal gives "State of the School" address to staff.</li> <li>- Principal and all staff ensure school climate is a friendly welcoming environment to all parents, students and community</li> <li>- Principal shares "State of the School" with parents at school's Open House.</li> <li>- Principal, staff, and ILT prepare School Accountability Plan for the upcoming school year and submit to Quadrant Manager.</li> <li>- Principal refers to Family Engagement Plan</li> <li>- Principal finalizes and communicates School Accountability Plan with staff, parents, and community by end of September</li> </ul>	<p>↔</p> <p>↔</p>	<ul style="list-style-type: none"> <li>- Number of parents attending teacher conferences</li> <li>- Number of parents attending school activities and events</li> <li>- Number of Parent Volunteers (PTA, Parent Liaison Parent Partnership Community Groups)</li> <li>- Parent contact through e-mail, Connect Ed, classroom support, Open House, Site Council meetings</li> <li>- Community partnerships</li> <li>- Number of business partnerships</li> <li>- Number of higher education initiatives and support</li> <li>- Financial support from local foundations</li> <li>- Number of church/faith based initiatives</li> <li>- Percentage of school needs addressed by community partners</li> </ul>

District Performance Indicators		Central Office Department Performance Indicators		School Performance Indicators		Community Accountability Indicators
						<ul style="list-style-type: none"> <li>- Increase the number of hours that students volunteer in the community</li> <li>- Increase the number of business/community partnership activities that link classroom learning with real world issues and problems</li> <li>- Increase the number of community service or career awareness projects undertaken by the school</li> <li>- Increase the percentage of students who participate in student government</li> <li>- Increase the number of adult mentor and tutor contacts with students</li> <li>- Increase the percentage of students (specify a particular group or age/grade level) who participate in school to work activities</li> </ul>

Guidelines for Reporting of Progress on Performance Indicators  
 Second Quarter  
 December-February

<b>District Performance Indicators</b>		<b>Central Office Department Performance Indicators</b>		<b>School Performance Indicators</b>		<b>Community Accountability Indicators</b>
<ul style="list-style-type: none"> <li>- Cabinet-level administrators report progress toward <i>District Performance Indicators</i> (DPI) to Superintendent.</li> <li>- Mid-course adjustments are made following feedback.</li> </ul>		<ul style="list-style-type: none"> <li>- Each department monitors the impact of strategies and makes adjustments necessary to improve performance.</li> <li>- The department director reports progress to the appropriate Cabinet-level administrator.</li> <li>- Feedback is provided by Cabinet-level administrator.</li> <li>- The department director communicates feedback with staff either through a department meeting or in written format.</li> </ul>		<ul style="list-style-type: none"> <li>- Principal complies with <i>Student Success Initiative</i> (SSI) timeline for communication with students and parents.</li> </ul>		

Guidelines for Reporting of Progress on Performance Indicators  
Third Quarter  
March-May

<b>District Performance Indicators</b>		<b>Central Office Department Performance Indicators</b>		<b>School Performance Indicators</b>		<b>Community Accountability Indicators</b>
<ul style="list-style-type: none"> <li>- LEAP level administrators report progress toward <i>District Performance Indicators</i> (DPI) to Superintendent.</li> <li>- Mid-course adjustments are made following feedback.</li> </ul>		<ul style="list-style-type: none"> <li>- Each department monitors the impact of strategies and makes adjustments necessary to improve performance.</li> <li>- The department director reports progress to the appropriate Cabinet-level administrator.</li> <li>- The department director communicates feedback with staff either through a department meeting or in written format.</li> </ul>		<ul style="list-style-type: none"> <li>- Principal sends School Report Card to parents.</li> <li>- Principal presents results at Open House.</li> <li>- Principal and staff conduct individualized TAKS conferences with parents and students as needed.</li> <li>- Principals and staff plan and communicate student interventions with parents.</li> <li>- Comply with <i>Student Success Initiative (SSI)</i> timeline for communication with students and parents.</li> </ul>		

Guidelines for Reporting of Progress on Performance Indicators  
Fourth Quarter  
June-July

District Performance Indicators		Central Office Department Performance Indicators		School Performance Indicators		Community Accountability Indicators
<ul style="list-style-type: none"> <li>- LEAP-level administrators report to the Superintendent on the extent to which the targets set on the <i>District Performance Indicators</i> (DPI) have been met.</li> <li>- The School Committee reviews district goals and objectives.</li> </ul>		<ul style="list-style-type: none"> <li>- Department director completes report on progress toward Department Performance Indicators.</li> <li>- Department director completes <i>Reflections and Actions</i> and provides written documentation of results.</li> <li>- Department director submits report to the appropriate Cabinet-level Administrator.</li> </ul>		<ul style="list-style-type: none"> <li>- Principal with input from staff and ILT reviews and analyzes annual TAKS results.</li> <li>- Principal and staff communicate and celebrate successes and assess a plan for deficiencies with staff, students, and parents.</li> <li>- Principal <i>completes Part 4 – Reflections and Actions</i> of the SAP form for the current school year and submits to appropriate Quadrant Manager.</li> <li>- Principal complies with <i>Student Success Initiative</i> (SSI) timeline for communication with students and parents.</li> <li>- Principal and staff schedule and communicate summer opportunities for TAKS support with stakeholders.</li> </ul>		

District Performance Indicators		Central Office Department Performance Indicators		School Performance Indicators		Community Accountability Indicators

Guidelines for Reporting of Progress on Performance Indicators  
Common Monthly Reports

District Performance Indicators		Central Office Department Performance Indicators		School Performance Indicators		Community Accountability Indicators
				<p style="text-align: center;"><u>Monthly</u></p> <ul style="list-style-type: none"> <li>- Principal completes Comprehensive Implementation Plan of the School Accountability Plan to the appropriate Quadrant Manager</li> <li>- Principal completes and submits <i>Part 3 – Monitoring and Progress Reporting</i> from the SAP to the appropriate Quadrant Manager as a summary of achievements from <i>Part 1 – Section G: Comprehensive Implementation Plan</i>.</li> <li>- Principal meets with and leads the ILT meeting to discuss progress toward school Performance Indicators and makes adjustments as necessary.</li> <li>- Minutes from each CBLT meeting are shared with</li> </ul>		



District Performance Indicators		Central Office Department Performance Indicators		School Performance Indicators		Community Accountability Indicators
				stakeholders.		

## Appendix A

### Central Office Department Accountability Plan – SMARTe Goals

Strategic Goal	# of school or central office department SMARTe goals to develop
STRATEGIC Goal 1: Worcester Public Schools will implement strategies that result in high student achievement	2-3
STRATEGIC GOAL 2: Worcester Public Schools will develop and maintain welcoming, safe and secure schools.	1-2
STRATEGIC GOAL 3: Worcester Public Schools will develop a formal communication system in order to better transfer information of effective practices and needs to internal stakeholders and external partners.	1-2
STRATEGIC GOAL 4: The Worcester Public Schools will foster high levels of family and community engagement, commitment, partnership and communication.	1-2
Total SMARTe goals developed	5-6

## Appendix B

### Strategy, Resource, Practice or Personnel

STRATEGY	RESOURCE	PRACTICE	PERSONNEL
<ul style="list-style-type: none"> <li>• Use non-linguistic representation</li> <li>• Use graphic organizers</li> <li>• Identify similarities and differences</li> <li>• Compare and contrast</li> <li>• Write across the curriculum</li> <li>• Read across the curriculum</li> <li>• Summarize and take notes</li> <li>• Use cooperative learning groups</li> <li>• Set objectives and provide feedback</li> <li>• Generate and test hypotheses</li> <li>• Use questions, cues, and advance organizers</li> <li>• Collaborative scoring of writing</li> <li>• Integrate word study into reading content instruction</li> <li>• Clarify and justify answers</li> <li>• Use of SR3</li> <li>• Use of KWL</li> <li>• Use of 4 square method</li> <li>• Bell ringer</li> <li>• Agendas, daily objectives</li> <li>• Rubrics</li> <li>• Vocabulary walls</li> <li>• Interactive notebooks</li> <li>• Student/class data displayed</li> <li>• Lesson summarizer</li> </ul>	<ul style="list-style-type: none"> <li>• Use of technology</li> <li>• Use of computer lab</li> <li>• Use of software</li> <li>• Use of websites</li> <li>• Breakthrough to literacy</li> <li>• Use of trade books</li> <li>• Use of Smartboard</li> <li>• Use of maps and globes</li> <li>• Use of exemplars</li> <li>• Use of high interest novels</li> <li>• Use of MassCIS</li> <li>• Use of games</li> <li>• Use of science lab</li> <li>• In school or before/after school tutoring</li> <li>• Mentors, tutors</li> <li>• Conflict mediation program (e.g. PBIS)</li> <li>• Manipulatives</li> <li>• Grants</li> </ul>	<ul style="list-style-type: none"> <li>• Calendar math</li> <li>• Daily math review</li> <li>• Use of SOL formats</li> <li>• Guided reading groups</li> <li>• Literacy centers</li> <li>• Walkthroughs</li> <li>• Small group instruction</li> <li>• SOL remediation</li> <li>• Saturday school</li> <li>• Daily math drills</li> <li>• Daily sustained silent reading</li> <li>• “Double dosing”</li> <li>• Common planning time</li> <li>• Common units/lesson plans</li> <li>• Data teams, vertical teams, data driven decision making</li> <li>• Competitions, contests</li> <li>• Teach test taking skills and practice tests</li> <li>• Scheduling</li> <li>• Use of word walls</li> <li>• Use of exit slips</li> <li>• Flexible grouping</li> </ul>	<ul style="list-style-type: none"> <li>• Use of literacy teacher, communication skills specialist</li> <li>• Use of media specialist, music teacher, art teacher, PE teacher</li> <li>• Use of paraprofessionals</li> <li>• Use of guidance counselor</li> <li>• Use of mentors</li> <li>• Use of tutors</li> <li>• Team teaching</li> </ul>

## Appendix C

Sample Action Plan

### Central Office Department Physical Plant Action Plan

<b>Worcester Public Schools Strategic Goal</b>	Worcester Public Schools will develop and maintain welcoming, safe and secure schools.	
<b>District Performance Indicator (DPI)</b>	Percentage of health and safety work orders that are completed within 48 hours.	
<b>Central Office Department SMARTe Goal</b>	Increase the percentage of health and safety work order requests online from 0% ? to 85% by 12-01-10.	
<b>Identified Best Practice or Strategy</b> (Include differentiation to ensure access for targeted student populations)	Install an online work order request program and ensure that site and district staff is trained on using the process.	
<b>Leadership Team Implementation</b> (Explain how District and Site Teams within a department will implement and measure department strategies.)	District and site maintenance departments will coordinate efforts on supporting online work order requests and responding to these requests in a timely manner.	
<b>Central Office Department Performance Indicators and Data Sources</b>		
<b>ADULT IMPLEMENTATION INDICATOR</b>	<b>PERFORMANCE INDICATOR</b>	
Increase the number of district and site maintenance personnel using and responding to the online work order system.	Increase the percentage of maintenance requests made online and decrease the response time.	
<b>Data Source:</b> Records generated by the online system	<b>Data Source:</b> Records generated by the online system	