

Strategic Plan Targets

We have identified specific targets that we aim to achieve for each of the outcomes in Strategic Plan 2022. For some of the outcomes we do not have baseline data; these targets will be set once baselines are available in 2018.

Focus Area	Outcome	2022 Target
	Our goal is to prepare all students to graduate ready to pursue and succeed on their chosen paths	<ul style="list-style-type: none"> • 92% 4-year cohort graduation rate • 85% of graduates will enroll seamlessly in college or complete a CTAE pathway and earn industry-recognized certification • 0 schools will be identified as "failing," according to Georgia's College and Career Readiness Performance Index (CCRPI) • 100% of schools will "beat the odds," according to Georgia's College and Career Readiness Performance Index (CCRPI)
<p>Student Achievement</p>	3rd grade literacy: Increase the percentage of students reading at or above grade level in 3rd grade	85% of 3rd grade students will read at or above grade level in by 2022
	Middle school proficiency: Increase the percentage of students who score proficient on nationally norm-referenced assessments in core subject areas by 8th grade	65% of 8th grade students will score at or above the 50th percentile on the Iowa Assessment in core subject areas
	On-track for graduation: Increase the percentage of 9th graders earning course credits needed to be on-track for graduation and the percentage of 10th graders meeting the college readiness benchmark on the PSAT	<ul style="list-style-type: none"> • 87% of 9th grade students will earn 5 credits and complete Algebra I by the end of 9th grade • 65% of 10th grade students will meet the benchmark for college readiness on the PSAT in both Math and Evidence-Based Reading and Writing (ERW)
	Student success skills: Increase the percentage of students who demonstrate mastery of academic and interpersonal skills needed for college, career and life success	Target coming Fall 2018
<p>People & Culture</p>	School and district culture: Increase the percentage of families and students who would recommend FCS as a place to attend school to a family member or friend	Target coming Fall 2018
	Staff engagement: Increase the percentage of employees who would recommend FCS as a place to work to a family member or friend	Target coming Fall 2018
	Teacher retention: Increase retention of teachers beyond their 5th year	59% of teachers will be retained beyond their 5th year
<p>Community Collaboration</p>	Partnerships: Increase the percentage of schools with impactful partnerships that align to school goals	Target coming Fall 2018
	School governance: Increase the percentage of effective School Governance Councils	Target coming Fall 2018
	Family engagement: Increase the percentage of families who feel empowered to support their students' educational journeys	Target coming Fall 2018
<p>Responsible Management</p>	Funding to schools: Maintain a high percentage of the overall budget that directly supports schools	75% or more of the overall budget will directly support schools
	Budget management: Review and report the variance of budgeted and actual revenues and expenditures, while considering long-term budget impact	<ul style="list-style-type: none"> • Variance of budgeted and actual revenues will be greater than 0 • Variance of budgeted and actual expenditures will be between 0 and -3
	Transparent and efficient management of local funds: Reduce the number of audit findings for Student Activity funds and ensure effective management of funds between schools and School Governance Councils	Average of 3 or fewer findings per audit report



Community Champions

Initiative Owner: Samantha Maxey, Director of Community Relations

As a public organization, we at Fulton County Schools (FCS) must strategically engage the community in our work. Our stakeholders agree, according to feedback collected in Spring 2017, that better collaboration with the community is critical for us to be able to tell our story, support our schools, and prepare our students for their chosen paths. We know that effective community collaboration happens in pockets across our district, but there is room for increased consistency and clarity on how to best engage the community – from partner organizations to advocates to parents. Further, we know that community partnerships and collaboration must be done in service of improved student outcomes, not as a separate piece of work, so this initiative will work to build champions who support the achievement of the outcomes our district and school strategic plans.

When we're done...

By 2022, we will ensure:

- Every school will have a faith, business, and community partner that provides support aligned to the school strategic plans.
- There will be a transparent process for parents, partners, and organizations to partner with the district and schools – they will be able to understand what help is needed.
- Leaders within the district will be able to access external stakeholders and appreciate the help they can provide.
- Parents and families will know where to find the information and resources they need to support their students.

What will we do to get there?

To achieve these 2022 outcomes, we will:

- **Conduct a landscape analysis:** We know strong engagement happens in our district, so we will seek first to understand the current state of community partnerships and family engagement and the needs that additional partnerships should address. The landscape analysis will aim to answer three questions:
 - o Where and how do we currently partner with external organizations and engage families?
 - o What are the characteristics of healthy partnerships and excellent examples of family engagement?
 - o What help do schools and district need from partners moving forward?
- **Clarify our district's definition and process for partnerships and family engagement:** We will streamline and clarify the meaning and process for engagement then develop and distribute resources and training materials aligned to this definition and means to district and school leaders and potential partners.
- **Manage partnerships:** We will build and manage a customer relationship management (CRM) platform to ensure we capture and understand the existence and impact of district and school partners and potential partners in order to better foster support.
- **Communicate:** We will collect, share, and celebrate successful examples of partnerships and family engagement from across our district.

Focus on Culture

Initiative Owner: Patrick Burke, Chief Operations Officer

An effective culture is critical to the success of an organization – particularly for a team like ours at Fulton County Schools (FCS) with a focus on developing and serving people. High functioning organizations are known for engaging their employees, ensuring that they all feel like they are a part of something essential and see their role in contributing to the organization's success. We know this positive culture exists in some places within FCS, but we want to continue to ensure strong, reliable cultures are consistent across the district in all schools and departments. This initiative will provide a framework and tools that define culture and will support schools and district offices to strengthen their cultures. We believe that improving these cultures will lead to improved employee engagement, which will ultimately lead to improved student support and outcomes.

When we're done...

By 2022, we will ensure:

- More employees agree that they would recommend FCS as a place to work.
- Employee retention increases across the district.
- Employee engagement and positive perception increases, as employees report they feel a part of something and see their roles as more than jobs.
- Ultimately, more families and students agree they would recommend FCS as a place to attend school.

What will we do to get there?

To achieve these 2022 outcomes, we will:

- **Research, seek input, and define effective culture and engagement:** We will review, research, and seek input from school and district leaders on the elements of a strong organizational culture. Based on that, we will draft a framework or set of standards to define the ideal FCS culture and seek feedback on those.
- **Identify the current state of culture in our district offices and schools:** Once the framework has been developed, we will work with district offices and schools to help them understand the current state of their culture and identify areas for improvement.
- **Develop a strategy (including trainings and resources) for ensuring elements of effective culture are implemented throughout the district:** Based on research and identified needs, we will create a strategy for supporting leaders to shift culture in our schools and offices that is aligned to our district's leadership development efforts.
- **Build systems for support and accountability for results:** We know that support and accountability are critical elements of effective culture, so we will review and strengthen our systems for supporting our people while also helping hold one another accountable to our ultimate goal – results for students.
- **Develop and implement a strategy for communication and change management:** We understand that improving culture will require a significant change to the way that many of us work. As such, we will be deliberate throughout this process about our approach to change management and communication.



Effective Budgeting

Initiative Owner: Robert Morales, Chief Financial Officer

While Fulton County Schools (FCS) has operated from a strong fiscal position for several years, our current budget process can continue to be more effective and efficient by aligning our resources to the instructional priorities outlined in our Strategic Plan 2022. We want to ensure that FCS incorporates industry best practices to meet state, national, and international standards. We also want to provide more opportunities for engagement of stakeholders in the budget process, increase timely decision making, evaluate program and resource needs, and provide relevant and reliable long-term forecasting of revenue and expenditures. This initiative will focus on incorporating these opportunities to make our budgeting process even stronger.

When we're done...

By 2022, we will ensure:

- FCS's budget process will produce an annual budget and long-term strategic financial plan focused on instructional priorities and aligned to the district's Strategic Plan.
- The budget process will exemplify national best practices in school budgeting.
- More stakeholders, including the Board of Education, will be involved in the budgeting process over the course of the year, and stakeholders will agree that communication and engagement about the budget have improved.

What will we do to get there?

To achieve these 2022 outcomes, we will:

- **Review our funding model:** We will establish and lead a process for prioritizing, reviewing and adjusting allocations based on available data and stakeholder input.
- **Incorporate best practices for budget development:** We will evaluate each phase of the budget development process against national best practices in budgeting and identify gaps. Based on those gaps, we will identify a schedule for incorporating additional best practices over the next three years to ensure our budget development process aligns with best practices.
- **Plan for the long-term:** We will also develop and implement an approach for long-term planning over the next several years.
- **Connect to program evaluation:** We will ensure connections between our program evaluation work and the budget process, so that budgeting decisions are informed by data on program performance.
- **Align with Enterprise Resource Planning (ERP):** While our budget process is changing, our Enterprise Resource Management tools and processes are also changing, so ensuring these two align will be an important part of this work.
- **Engage stakeholders:** We will establish a budget committee, which consists of key staff from every division in the district, which will be responsible for ongoing decisions about the budget and funding model. We will also engage the Board of Education throughout the process, via monthly updates. Finally, we will develop a communication strategy for the budget process to ensure community engagement.

Leadership Development

Initiative Owner: Jeff Rose, Superintendent

We at Fulton County Schools (FCS) know that effective leadership is the key to success in any meaningful change initiative, so a strong leadership function is vital to the success of our Strategic Plan 2022 and ultimately of our students. We have strong leaders in our district, but this initiative will build consistency, clear expectations, and connection across these leaders. There is a disconnect in our district between supervision of leaders and the responsibility to train and support leaders. We have many resources that have attempted to support leadership quality and consistency across our district, but they are not widely known or used. This initiative will aim to address these challenges, and working with a consistent approach toward a common goal will enable us to grow even stronger.

When we're done...

By 2022, we will ensure:

- Leaders will clearly understand what it means to be an effective leader (both the leadership competencies and the technical knowledge needed) in Fulton County Schools and the expectations of them as FCS leaders.
- We will increase the quality and consistency of leaders throughout the district.
- Leaders will feel confident leading their schools and departments.
- Our retention of leaders, our retention of teachers, and our hiring rates will improve because we will be able to demonstrate a consistent, effective approach to leadership.

Note: The primary focus of this initiative will be current and prospective principals. Some of the developed materials will apply to district leaders, and training may expand to include them in the later years.

What will we do to get there?

To achieve these 2022 outcomes, we will:

- **Define common expectations:** We will define expectations for leaders and the “Fulton Way,” including updating existing tools to ensure they align with and support our Strategic Plan. During this phase, we will also seek input from principals.
- **Create, find, and refine materials to support these expectations and communicate them clearly and consistently:** We know that we have materials that define some district expectations (both related to leadership competencies and technical knowledge), but there is inconsistency in the use of those resources. We will provide materials that are up-to-date, easy-to-use, and systematically communicated so that leaders across the district readily recognize them.
- **Develop and execute training to address individual needs aligned to expectations:** We will create and implement trainings for leaders (both incoming and current) to support their meeting the established expectations. These training sessions should make efficient use of time and should be targeted to meet individual needs. Further, they should foster collaboration and teamwork among leaders and provide opportunities to recognize and celebrate success.



Shared Governance and Ownership

Initiative Owner: Scott Hetherington, Director of Governance and Flexibility

At Fulton County Schools (FCS), we know that community engagement is critical to our success, so increasing community collaboration is a priority for our Strategic Plan 2022. School Governance Councils (SGCs) are a key player in community collaboration, as they serve as a representative of the community and as a primary connection point between the school and the community. We have made substantial progress as a district over the past several years in our transition to a charter system, creating councils to make local decisions at each school, but more can be done to ensure councils are consistently effective at every school across the district. This initiative will provide the support and resources to do that.

When we're done...

By 2022, we will ensure:

- All SGCs will be considered “effective,” based on an effectiveness tool that is currently being developed.
- There will be increased support for the schools and SGCs from the community and more people will participate in councils and in council elections.
- Schools will successfully achieve the goals established in their school strategic plans.

What will we do to get there?

To achieve these 2022 outcomes, we will:

- **Define the characteristics of effective councils:** We will articulate a districtwide definition of effective, based on research and experience, then collect and use data on which councils are effective to ensure training and support targeted to individual council needs.
- **Provide training and support:** We will help councils with a diversity of perspective, shared responsibility, and becoming more effective. Support will include:
 - o Tools and resources for principals and council members
 - o Customized facilitation and coaching for principals and council members
 - o Direct training for principals and council members
 - o Cross-council sharing and learning opportunities
- **Facilitate and support school-level strategic planning and monitoring:** We will lead the process for SGCs to develop their own, aligned strategic plans and help them establish systems for regularly monitoring progress on the plans and adjusting as needed to ensure success.

School Strategic Support Model

Initiative Owner: Rob Anderson, Deputy Superintendent for Academics

At Fulton County Schools (FCS) we have made substantial progress over the past several years as we have transitioned to a charter district and provided our local schools with increased decision-making power. However, we recognize that we need to provide resources, flexibility, and accountability to schools in a way that best meets individual school and community needs. We continue to learn from innovations throughout the district as schools leverage the flexibility provided through our charter district. As we continue to work towards improved outcomes for all students, we will need to share lessons learned and consider how to take successful innovations to scale. The Strategic Support Model will aim to address these needs by providing support and flexibility to schools where it is needed most, to empower individual schools and communities to continuously improve academic outcomes for all children and prepare them to succeed on their paths of choice.

When we're done...

By 2022, we will ensure:

- Fewer schools will be in the "intensive support" category, while more schools will be in the "flexible support" category.
- School leaders and School Governance Councils are prepared to take additional ownership and control over the decisions that are best for their schools and communities.
- School leaders will have clarity on district expectations as defined by the Strategic Support Model.
- Our approach to our work will be more consistent across the district.
- We will maintain high visibility and transparency for the need for and impact of the Strategic Support Model to all tiers of the organization.

What will we do to get there?

To achieve these 2022 outcomes, we will:

- **Set high standards for all schools:** We will identify, maintain, and regularly update the set of elements and expectations for schools at each level in the model.
- **Manage and monitor implementation:** We will manage the projects within the Strategic Support Model and their implementation in the various schools, clearly identifying the outcomes for each and monitoring progress along the way, learning about what is working, and considering how to take impactful innovations to scale.
- **Train:** We will create a consistent system for training and professional development, both on the Strategic Support Model and on the elements within it.
- **Communicate effectively and manage change:** We will ensure expectations are clear and widely understood and the Strategic Support Model is driving work around the district.
- **Manage resources:** We will identify and secure the resources necessary to effectively implement the Strategic Support Model and associated projects and monitor progress to ensure that the help provided achieves the intended impact.



Student-Focused Learning

Initiative Owner: Amy Barger, Assistant Superintendent for Learning and Teaching

At Fulton County Schools (FCS), our ultimate goal is to prepare all students to graduate ready to pursue and succeed on their chosen paths. However, our results show that we have room to improve in ensuring we meet the needs of *all* students. At the same time, our district serves a diverse set of students with varying strengths, challenges, interests, and experiences. This initiative will provide strong, personalized core instruction and choice programs that provide additional supports and opportunities, in order to ensure that individual student needs are met and all students are prepared for their chosen paths.

When we're done...

By 2022, we will ensure:

- Improved performance on the student achievement goals identified in our Strategic Plan 2022, including third grade literacy, middle school proficiency, on-track for graduation, graduation rate, and readiness to pursue and succeed on chosen paths.
- More students report they are engaged in school.
- More students report positive mindsets and demonstrate student success skills.

We believe that student-focused learning will help us achieve these results because this work will draw upon the best practices of what we know works based on research and experience. This initiative isn't new but builds on foundations of the work we began under our previous strategic plan. We expect that as we continue to refine our approach, we will better understand and address student needs, our support will continue to improve, and our impact on students will increase.

What will we do to get there?

To achieve these 2022 outcomes, we will:

- **Ensure strong core instruction that is personalized to meet student needs.** Specifically, we will:
 - Provide a guaranteed and viable curriculum that helps students meet the standards, through the Standards Mastery Framework
 - Provide support for high-quality instruction, as articulated in the personalized learning principles and frameworks to support literacy, numeracy, continuous achievement, intervention, and instructional coaching
 - Provide effective counseling services to help students navigate their chosen paths
- **Provide choice programs to meet additional student needs,** including but not limited to: Science, Technology, Engineering, and Math (STEM) high schools; magnet programs; a College and Career Academy, virtual schools, the AVID program, International Baccalaureate (IB), dual enrollment, internships, SAT and ASVAB preparation, career and technical education, and Advanced Placement (AP)

For each of the programs and frameworks that make up this initiative, we will leverage four strategies to support implementation, including:

- Designing and delivering professional learning
- Providing supporting resources
- Establishing and managing support systems, including processes for monitoring and accountability
- Promoting effective communication and shared understanding