



Poughkeepsie City School District
Annual District Goals Quarterly Report

VISION • JOURNEY • DESTINATION



Dr. Eric Jay Rosser, Superintendent of Schools

November 18, 2020



Poughkeepsie City School District Mission

“We are champions of children who inspire and nurture the whole child by providing innovative, high-quality educational opportunities that prepare all students to embark on individual paths of success in a globally diverse community.”



VISION • JOURNEY • DESTINATION



Poughkeepsie City School District

The Poughkeepsie City School School Board and District leaders have made a substantial investment into the future of Poughkeepsie City School District students through the development and implementation of its 2020-2021 Strategic Plan.

Regular updates to the School Board and engaging all school stakeholders and critical partners are vital strategies that will be used to ensure success of each goal and performance objective.

Realizing that a plan serves as a “roadmap” for PCSD’s journey to reach its destination of transforming the school district. District leaders will monitor all aspects of the Strategic Plan and adjust our direction accordingly.

Performance Objectives are categorized under four goals:

- Student Achievement
- Resource Stewardship
- Internal Processes, Systems, & Structures
- Organizational Effectiveness





Poughkeepsie City School District

Purpose of Report

To update the Board of Education and the community on the progress being made on each of the four goals.

Organization of Report

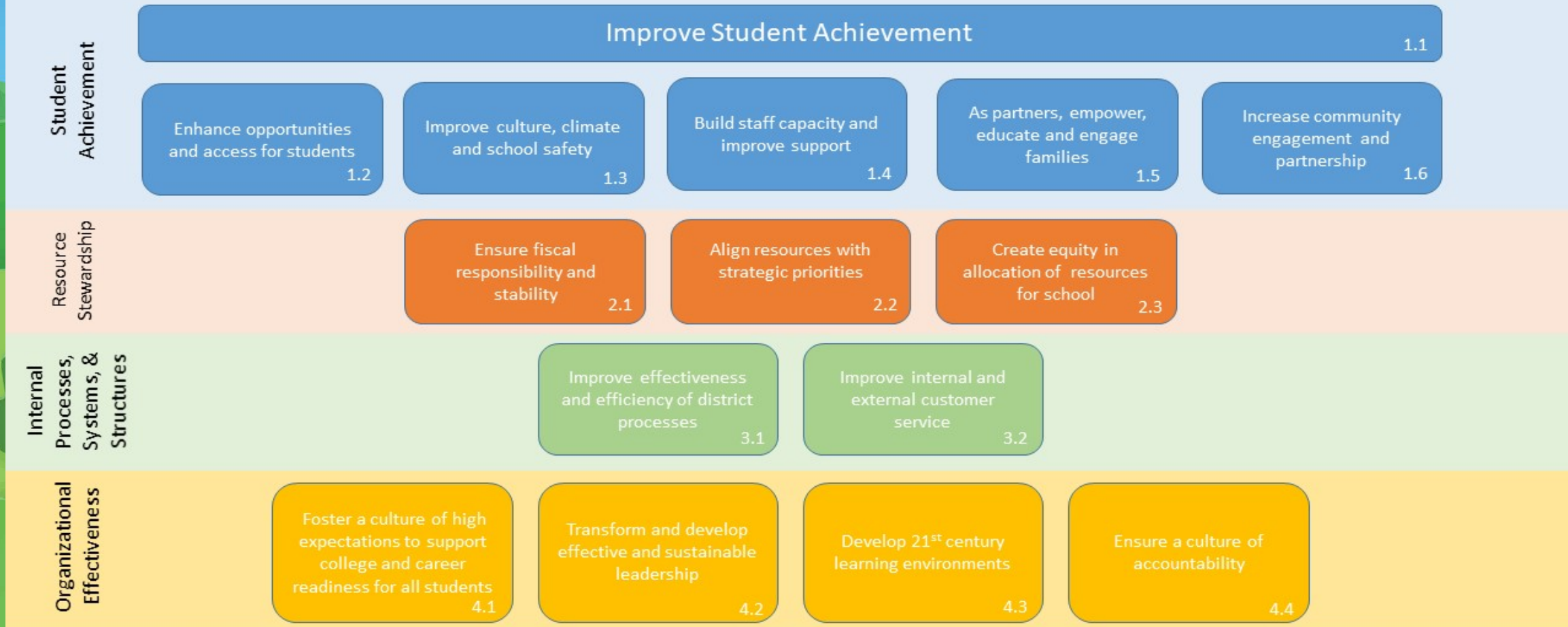
This report is organized by each annual goal and accompanying performance objectives. Targets of each performance objective are also provided and the designated Quarter 1 status that reflects the action toward achieving the target.

Status Key			
Complete	On-Track/Action Taken	Off Track/Action Taken delayed completion date	Not on Track/No plan to get plan On-track



Poughkeepsie City School District 2020 – 2021 Strategy Map

Mission: We are champions of children who inspire and nurture the whole child by providing innovative, high quality educational opportunities that prepare all students to embark on individual paths of success in a globally diverse community.



Goal and Performance Objectives

Goal 1: Student Achievement – PCSD will accelerate the academic performance of all students.

Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Quarter 1 Status	Notes
1.1	Increase the number of NYSED Accountability Rated “Good Standing” PCSD schools	1	3	On-Track	The Assistant Superintendent of Elementary Education has been meeting weekly with NYSED staff and PCSD building leadership to ensure that schools are working toward meeting ESSA indicators.
1.1	Receivership School meets its demonstrable improvement indicators	10/12 2 Pending	12/12	On-Track	
1.1	Increase the 4 -year Cohort graduation rate by	TBD	2%	On-Track	PHS Principal has been meeting regularly with PHS staff to strategize on increasing graduation rates.
1.1	Increase the 4 – year Cohort graduation rate for student with exceptionalities by	TBD	5%	On-Track	The Executive Director of the Office of Students with Exceptionalities is exploring adding CDOS option.
1.1	Increase the 4 – year Cohort graduation rates for ENL by	TBD	5%	On-Track	PHS Principal has been meeting regularly with PHS staff to strategize on increasing graduation rates.
1.1	Increase the number of students proficient in ELA (Scoring 3 or 4) Grades 3 – 8 NY State Assessments to	22% (2019)	25%	On-Track	The Assistant Superintendent of Elementary Education has been regularly meeting with NYSED staff and PCSD building leadership to ensure that schools are working increasing student proficiency.
1.1	Increase the number of students proficient in Math (Scoring 3 or 4) Grades 3 – 8 NY State Assessments to	16% (2019)	20%	On-Track	
1.1.	Establish a plan for the provision of greater supports for English Language Learner students using Commissioner Regulations Part 154 as guidance	-	Spring 2021	On-Track	Draft plan has been developed. Awaiting Title III funding approval to hire staff to support plan implementation.
1.1	School by School academic and demographic score cards are designed, Board reviewed and posted to web	-	Spring 2021	On-Track	Draft of Scorecard to be completed December 2020.
1.1	Develop 3-year Student Success Plan and present to BOE	-	June 2021	On-Track	District level staff have engaged in discussing the various
1.1	Establish a taskforce to evaluate district elementary grading protocols and provide policy recommendation to BOE	-	June 2021	On-Track	The Assistant Superintendent for Elementary Education is currently researching grading and homework policies. Taskforce members are being identified for a Spring 2021 convening.
1.1	Establish a taskforce to evaluate elementary grades homework and provide policy recommendation to BOE	-	June 2021	On-Track	
1.1	Organize the Curriculum Committee to provide PreK – 2 curricula recommendations to BOE	-	June 2021	On-Track	Proposed K- 8 ELA/Math curriculum proposed to Curriculum Committee.
1.1	Develop Grade Level Expectations, PreK – 8 – outlining what students should know and be able to do by the end of that grade level and present to Board	-	Fall 2020	Off-Track	Expected target date of completion has been slated for Early Spring 2021. Delay in completion due to barriers to allocate and dedicate manpower hours to complete.

Goal and Performance Objectives

Goal 1: Student Achievement – PCSD will accelerate the academic performance of all students.

Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Quarter 1 Status	Notes
1.1.	Develop an instructional technology plan that outlines the integration of technology into the instructional program, the provision of professional development to instructional staff and the distribution of 1:1 devices.	N/A	Fall 2020	Off-Track	Delayed hire of Director of Technology has delayed the completion of this plan. Active planning is currently underway to develop plan. Active distribution of devices to students and teachers underway.
1.2	Launch Saturday Morning Lights Initiative for middle and high school students	N/A	Fall 2020	Off-Track	Delayed start due to CBO commitments and logistics. Initial start date was slated for November 14, 2020. December 19, 2020 is new targeted date.
1.2	Double the number of academic, social, emotional, and wellness activities for children and parents in Saturday Morning Lights and Summer programs	15 different activities	30 different activities	On-Track	
1.2	Launch Youth Empowerment Summit	N/A	Spring 2021	On-Track	In Planning Stage.
1.2	Number of students in every PCSD school who have opportunities for off campus enrichment opportunities (field trips) increased by:	Data Not Available	Baseline	Off-Track	Given complications associated with COVID-19 this performance objective is being reimaged.
1.2	Increase the number of student talent showcased through district-wide events (Music and Art) to	5	15	On-Track	District leadership is working on a virtual solution to accomplish this goal.
1.2	Increase the number of online instructional and social emotional resources to	1	15	On-Track	On November 20, 2020 10 resources will be uploaded to the PCSD website.
1.2	Students read books from school libraries: - 40 on average (Elementary) - 6 on average (Secondary)	Data Not Available	Baseline	On-Track	In the absence of in-school instruction the district has purchased a subscription to an online library (MyOn). PCSD teachers have received training and are using the resource as a supplement to their classroom instruction. District leadership is currently in the process of rolling-out a plan to inform parents on how they can access this resource for their children outside of the school environment.
			Baseline	On-Track	
1.2	Increase the number of students participating in extended learning programming by	997	20%	On-Track	Given complications associated with COVID-19 this performance objective is being reimaged.
1.2	Establish Superintendent's Student Advisory Committee – quarterly meeting with students to discuss the student experience, problem solve, and receive feedback from students regarding the district's service and support to them	-	4	Off-Track	Scheduled Quarter 1 meeting with PHS seniors was postponed to take place during the 2 nd quarter. As a result two student advisory meetings will take place during the 2 nd quarter.
1.3	Decrease the number of students with 15 or more (Chronic) cumulative absences decreases by	1,293	10%	On-Track	The district/schools have been working to connect disengaged students. District is interviewing school caseworkers to be presented at December 2, 2020 at BOE Meeting.

Goal and Performance Objectives

Goal 1: Student Achievement – PCSD will accelerate the academic performance of all students.

Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Quarter 1 Status	Notes
1.3	Student attendance (ADA) increases by #% in the aggregate year to year	Data being compiled	3%	On-Track	The district/schools have been working to connect disengaged students. District has identified two school caseworkers to be presented at December 2, 2020.
1.3	Short-term suspensions (district-wide) are reduced	528	10%	On-Track	Given in-school instruction has not started. Student suspension has not occurred. Staff are working on interventions to reduce student misbehavior that might lead to suspension (i.e. MTSS, Student Responsibility campaign, etc.).
1.3	Long-term suspensions (district-wide) are reduced	79	10%	On-Track	
1.3	Establish a protocol to administer the Youth Risk Behavior Surveillance System (YRBSS) for the 21-22 academic year.	-	May 2021	On-Track	Survey currently under development. A planned administration of YRBSS is being pushed up to Spring 2021
1.4	Establish a district-wide Teacher Resource Center	-	October 2020	Complete	Grand Opening of Center took place October 28, 2020. Additional resources are being identified for center.
1.4	Develop a targeted professional development plan for teachers and implement	-	October 2020	Off-Track	During remote learning teachers are receiving targeted PD. The plan has not been fully developed. District leadership are meeting every other week and will be expanding involvement of PPSTA.
1.4	Percentage of teachers who agreed that the training they received was relevant to their professions	-	90%	On-Track	Surveys have been completed and data is collected from staff.
1.4	Develop a targeted professional development plan for building leaders and implement	-	October 2020	On-Track	The Assistant Superintendent of Elementary Education conducts weekly meetings with building leadership, which serves as a form of PD. Additionally building leadership meetings have been scheduled for the entire year. Surveys have been completed and data is being collected.
1.4	Percentage of building leaders who agreed that the training they received was relevant to their professions	-	90%	On-Track	
1.4	Develop a targeted professional development plan for Department Heads and implement	-	November 2020	On-Track	Department Heads have outlined PD needs. Target PD is slated to begin November 24, 2020.
1.4	Percentage of division heads who agreed that the training they received was relevant to their professions	-	90%	On-Track	Surveys have been completed and data will be collected.
1.4	Develop a targeted professional development plan for Cabinet Members and implement	-	January 2021	On-Track	Cabinet Members have outlined PD needs. Target PD is slated to begin December 2020.
1.4	Percentage of cabinet members who agreed that the training they received was relevant to their professions	-	90%	On-Track	Surveys have been completed and data will be collected.

Goal and Performance Objectives

Goal 1: Student Achievement – PCSD will accelerate the academic performance of all students.

Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Quarter 1 Status	Notes
1.4	Develop a targeted professional development plan for staff and implement	-	January 2021	On-Track	Targeted PD plan is being drafted for January 2021 implementation.
1.4	Percentage of staff who agreed that the training they received was relevant to their professions	-	90%	On-Track	Surveys have been completed and data will be collected.
1.5	Create a full-service Parent Empowerment Center and launch it	-	January 2021	On-Track	Space at PMS has been identified and remodeling of the space is currently underway.
1.5	Parent Empowerment Center Workshops have been developed and offered.	-	25	On-Track	Significant work has taken place and agreements with CBOs are being solidified along with dates of workshops. Catalog currently under development.
1.5	Develop a 3-Year Parent and Community Engagement Plan	-	January 2021	On-Track	Work currently underway.
1.5	Updated Parent and Community Engagement Policy	-	June 2021	On-Track	Work currently underway. Stakeholder groups will be organized December 2020 – February 2021.
1.5	Develop and implement an Annual Parent Empowerment Summit	-	Spring 2021	On-Track	Planning underway. May 2021 set as month for Summit.
1.6	District-wide Community School Initiative is successfully implemented.	-	June 2021	On-Track	Work currently underway. Meetings with principals are taking place. Currently organizing Community School Taskforce and developing parent survey.
1.6	Number of community partners increase by %	Data being compiled	3%	On-Track	New partnerships are being created with CBOs and business. Compendium of in school community provided supports completed. Meeting with groups currently being scheduled.
1.6	Broaden strategic partnership with Poughkeepsie Public School Foundation, aligned to the Poughkeepsie Education Promise including support for Community Schools	-		On-Track	Met with Ms. Staino and Mr. Stanford of PPSF to discuss alignment and community school support. Conversations are ongoing.
1.6	Strengthen strategic partnerships with higher education institutions in the Mid-Hudson Valley	-		On-Track	Preliminary conversations are occurring. As the community school model is further solidified these conversations will increase.
1.6	Create increased engagement opportunities with major civic, legislative, business, community and faith-based organizations	-		On-Track	Preliminary conversations are occurring. As the community school model is further solidified these conversations will increase.
1.6	Develop relationships with corporate, healthcare, higher ed, and faith-based strategic partners to support Community Schools	-		On-Track	Preliminary conversations are occurring. As the community school model is further solidified these conversations will increase.

Goal and Performance Objectives

Goal 2: Resource Stewardship – PCSD will utilize existing resources to support the optimal operations of the district and identify new resources to support increased programming and access for all students.

Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Quarter 1 Status	Notes
2.1	Balance the 21-22 District budget	-	-	On-Track	21-22 budget work currently underway. Draft budget calendar presented to BOE October 21, 2020. Final budget calendar will be presented to BOE December 2, 2020 for adoption.
2.1	21-22 District Budget successfully received taxpayer approval	67%	70%	On-Track	Multiple strategies for informing community is currently under development.
2.1	Maintain spending limits within approved budget	-	-	On-Track	Spending is within limits.
2.1	Provide monthly updates to BOE and community on district budget	6	10	On-Track	To date 3/10 monthly updates have been provided.
2.1	Increase the % of funding coming in from external sources (grant)	\$11,890,806	5%	On-Track	Secured the services of grant writing firm (RJMA) to aid in securing additional funding from grants and philanthropic organizations.
2.1	Increase the % of funding coming in from external sources (philanthropic)	\$81,700	10%	On-Track	
2.1	Internal Audits receive less than ## findings	17	10	On-Track	20-21 Internal Audit to be completed by June 30, 2021.
2.1	Develop a 4- year financial plan that is Board reviewed and approved by June 30, 2021	-	June 2021	On-Track	Work currently underway.
2.1	District receives an unqualified opinion for annual financial statements	Yes		Goal Achieved	
2.2	Increase the % of general fund resources spent on instruction	N/A	2%	On-Track	Work currently underway.
2.2	Ensure that Community School funding supports initiative	N/A	-	On-Track	Monitoring occurring and spending is inline with community school budget.
2.2	Increase Employee Attendance by (Data will be presented during quarterly updates by collective bargaining units and as one group)	Data being compiled	5%	Off-Track	Data has not been compiled. The District is still seeking to fill the Director of Data position. Interviews have not yielded a highly qualified candidate.
2.3	Develop school-based budgeting process	-	November 2020	On-Track	Work currently underway. School-based budget handbook is being created.
2.3	Develop a system for allocating financial resources to schools based on an equity model	-	November 2020	On-Track	

Goal and Performance Objectives

Goal 3: Internal Processes, Systems, & Structures – PCSD will build and strengthen internal process, systems and structures to ensure that PCSD is operating optimally to achieve its goals.

Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Quarter 1 Status	Notes
3.1	Develop and implement a staffing strategy focused on attracting, selecting, training and retaining an effective diverse corps of teachers and administrators	-	February 2021	On-Track	Work is currently underway. PCSD will be participating in 3 virtual/in-person career fairs. Expanded employment announcements to Indeed (online job notification platform). Working with Mentor Coordinators to identify opportunities to retain staff.
3.1	Develop and implement an educator recognition program that acknowledges and celebrates exemplary teachers, administrators and staff	-	Spring 2021	On-Track	Work is currently underway. Nomination process sent to district and building leadership November 18, 2020. Event scheduled for April 8, 2021.
3.1	Convert the employee application process from pencil and paper to online	-	Spring 2021	On-Track	Work is currently underway. Identification of online platforms.
3.1	Develop process for controlling the hiring of positions	-	Fall 2020	On-Track	Work currently underway. Developing position control document to be maintained between HR and Finance.
3.1	Develop an Annual Schedule for the Building and Facilities that outlines routine maintenance and cleaning	-	Spring 2021	On-Track	Work is currently underway. Schedule has been developed for Remote and Hybrid instruction models.
3.1	Refine the Board Agenda structure to support a more efficient BOE meeting	-	Summer 2020	Goal Achieved	Refinements are occurring.
3.2	Maintain cleanliness rating for facilities of 90% (inside school) [Principal Satisfaction]	-	90%	On-Track	Survey currently being crafted.
3.2	Maintain cleanliness rating for grounds of 90% (outside of schools) [Principal Satisfaction]	-	90%	On-Track	
3.2	Successfully transition all central function departments to the Columbus Building	-	Summer 2020	Goal Achieved	
3.2	Successfully establish the BOE meeting space at the Columbus Building	-	Fall 2020	On-Track	Work is currently underway.
3.2	Successfully create a professional learning training space at the Columbus Building for all staff	-	Winter 2020	On-Track	
3.2	Complete the telephone system upgrade project to provide school and community stakeholders with better access to communicate with district staff	-	Fall 2020	Off-Track	Work set to be completed Winter 2020.
3.2	Create a comprehensive telephone directory and publish to district website	-	October 2020	Goal Achieved	

Goal and Performance Objectives

Goal 3: Internal Processes, Systems, & Structures – PCSD will build and strengthen internal process, systems and structures to ensure that PCSD is operating optimally to achieve its goals.

Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Quarter 1 Status	Notes
3.2	Enhance the District's website with additional functionality and ease of use	50%	November 2020	On-Track	Work is currently underway. Conversations with BOCES scheduled for week of November 22, 2020. Investigating webmaster firms.
3.2	Number of weekly communication briefings (Superintendent's Brief) that inform the Board and community on district specific issues, news items, community engagements, plans and operations that the Superintendent is engaged in to move the District forward	70	80	On-Track	Work is currently underway. To date 26/80 communication briefs have been developed and disseminated.
3.2	Number of local community engagements and presentations by the Superintendent and Senior Staff to build trust, strengthen the positive narrative, and instill public confidence in the District	13	20	On-Track	Work is currently underway. Senior staff have been actively participating in community engagements and presentations locally.
3.2	Number of Principal Fireside Chats to build trust, strengthen school and home partnership, and keep parents informed	38	70	On-Track	Currently, schools are hosting weekly Principal Fireside Chats.

Goal and Performance Objectives

Goal 4: Organizational Effectiveness – PCSD will improve its effectiveness by making decisions that are researched based, fiscally sound, and driven by data.

Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Quarter 1 Status	Notes
4.1	Develop a comprehensive plan for the transformation of Poughkeepsie Middle School	-	April 2021	On-Track	Work is currently underway. Focus Groups are being organized to assist in the identification of pathways. Delay in hiring the Assistant Superintendent of Secondary Education may delay plan completion date.
4.1	Develop a comprehensive plan for the transformation of Poughkeepsie High School to support students' college and career aspirations	-	April 2021	On-Track	
4.1	Expand the number of college representatives at Poughkeepsie High School College Fair to	76	150	On-Track	Given the complications associated with COVID-19 this performance objective is being reimagined. Individual colleges are providing weekly sessions to students. Sessions are being recorded. A website is being developed to house the recordings for student access. To date, 26 colleges have participated.
4.1	Develop a plan for career exploration opportunities for students grades 7 – 12	-	Fall 2020	Off-Track	Given the complications associated with COVID-19 this performance objective is being reimagined.
4.2	Develop an aspiring leaders academy for teachers and assistant principals seeking to maximize their leadership potential	-	Spring 2021	On-Track	Work currently underway.
4.2	Conduct monthly leadership meetings with school based leadership to enhance their effectiveness as leaders in the Poughkeepsie City School District	6	12	On-Track	Work currently underway. Weekly meetings have been taking place since the beginning of the school year.
4.2	Establish a Principal Advisory Committee – quarterly, and as needed meetings with Principals and Cabinet level leaders to identify issues, problem solve, and receive feedback from Principals on key initiatives and central office supports	-	4	Off-Track	Initial planning is underway to identify members. Meetings have not been scheduled due to other district priorities.
4.3	Launch a Capital Improvement Referendum targeted to improve PCSD facilities and improve the learning environment	-	October 2020	Goal Achieved	
4.4	Ensure that all cabinet members have established goals and performance objectives aligned to the District's Annual Goals and Performance Objectives	-	100%	Goal Achieved	
4.4	Ensure that all cabinet members are annually evaluated	-	100%	On-Track	Work currently underway. Superintendent meets weekly with cabinet members to discuss goals and progress toward achieving.

Goal and Performance Objectives

Goal 4: Organizational Effectiveness – PCSD will improve its effectiveness by making decisions that are researched based, fiscally sound, and driven by data.

Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Quarter 1 Status	Notes
4.4	Ensure that all division heads have established goals and performance objectives aligned to the District's Annual Goals and Performance Objectives	-	100%	On-Track	90% of all division heads have approved goal and performance objectives. This objective will be achieved first week of December.
4.4	Ensure that all division heads are annually evaluated	-	100%	On-Track	Work currently underway. Superintendent meets weekly with cabinet members to discuss goals and progress toward achieving.
4.4	Ensure that all principals have established goals and performance objectives aligned to the District's Annual Goals and Performance Objectives	-	100%	On-Track	Drafts have been submitted. Final school goals and performance objectives will be completed in December 2020.
4.4	Ensure that all principals are annually evaluated	-	100%	On-Track	Work currently underway. Assistant Superintendent of Elementary Education meets weekly with principal to discuss goals and progress toward achieving.



Summary:

This report provides updates on the status of performance objective activity to achieve the 20-21 District Annual Goals and serves as a “dashboard document” – a tracking tool to ensure accountability. It is clear that the Poughkeepsie City School 20-21 District Strategic Plan is in motion. The activity highlighted in this document to improve student achievement, maximize district resources, establish sound systems and structures, and strengthen the effectiveness of the organization is what is needed to achieve PCSD goals.

Questions and Answers

