



2007-17 Comprehensive Plan

Adopted December 13, 2007

First Biennial Revision, December 17, 2009

Second Biennial Revision, December 15, 2011

Third Biennial Revision, Approved December 19, 2013

Members of the School Board

Third Biennial Revision-December 19, 2013



Mr. James E. Bridgeford, *Chairman*

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Mrs. Costella B. Williams

INTRODUCTIONS

DECEMBER 19, 2013

The third formal revision of the 2007-17 Comprehensive Plan (Plan) began on June 10, 2013, when an administrative team still consisting predominately of members who had authored the 2007 Plan and the following two revisions met at 2:00 p.m., at the Instructional Resources Center. At the initial meeting, the Plan was again divided into the same areas of responsibility as were delineated in the original document and assigned to designated “lead administrators” for review and revision (*the original plan was comprised of five visions; the sixth vision was added in 2009*). This team subsequently met for a second meeting on June 26, 2013, and for a final meeting on August 1, 2013. The results of the administrative review and assessment of the Plan were most evident in Vision I, Vision IV, and Vision VI.

Under Vision I the goal of being recognized as a Council of Urban Boards of Education (CUBE) Award of Excellence has a target date of fall 2014. Additionally, the School Division applied for a VSBA Magna Award in spring 2013.

Under Vision IV, the extension of Early-Up as a pilot program; the introduction of Algebra Foundations II and the Johns Hopkins model; the increased focus on gifted students and foreign languages; the continued support of dual enrollment; the concentration on critical and creative thinking; and the strengthening support for athletics are hallmarks of this third revision.

Under Vision VI, the completion of the gymnasium at Churchland Elementary School; the closing of operations at Burton’s Point; the quest for funding for CIPs; the continuing replacement of exterior doors; the addition of exterior lighting and cameras; and the expansion of web-based communications are the significant issues.

The School Board received a draft of the revised Plan on July 2, 2013. The School Board reviewed, discussed, and made revisions to the Plan at its summer retreat on August 2-3, 2013. After the Board’s revisions were incorporated into the Plan, the Superintendent reviewed the Plan at monthly School Board meetings during the months of September (*Visions I and VI*), October (*Visions II, III and V*), and November 2013 (*Vision IV*). On December 19, 2013, the third major revision of The 2007-17 Comprehensive Plan was adopted by the Portsmouth City School Board.

DECEMBER 15, 2011

The second formal revision of the 2007-17 Comprehensive Plan (Plan) began on May 24, 2011, when an administrative team consisting mostly of members who had authored the original Plan and the first revision met at 9:00 a.m. at the Instructional Resources Center. At the initial meeting, the Plan was divided into the same areas of responsibility as were delineated in the original document and assigned to designated “lead administrators” for review and revision. This team subsequently met for a second meeting on June 14, 2011, and for a final meeting on July 27, 2011. The results of the administrative review and assessment of the Plan were most evident in Vision I, Vision IV, and Vision VI.

Having achieved the VSBA School Board of Distinction Award in 2010, all objectives related to that goal and the goal were removed from Vision I. Subsequently, the goal of being recognized as a Council of Urban Boards of Education (CUBE) Award of Excellence has replaced the VSBA award. Two additional goals (Goals C and D) were added to Vision I.

In Vision IV, many objectives had been completed and were removed from the Plan. A Goal E addressing the initiation of the Early-Up program was a major addition to the Plan.

In Vision VI, the completion of the new Simonsdale Elementary School and the completion of several major construction projects, allowed for the removal of a number of objectives from the Plan. The objective of removing all mobile classrooms was accomplished and removed from the Plan. Several “green objectives” were met and also removed from the Plan.

The School Board received a draft of the revised Plan on July 7, 2011. The School Board reviewed, discussed, and made revisions to the Plan at its summer retreat on August 5-6, 2011. After the Board’s revisions were incorporated into the Plan, the Superintendent reviewed the Plan at monthly School Board meetings during the months of September, October, and November 2011. Two Visions were reviewed for the public at each meeting. On December 15, 2011, the second major revision of the 2007-17 Comprehensive Plan was adopted by the Portsmouth City School Board.

DECEMBER 17, 2009

The first formal revision of the 2007-17 Comprehensive Plan (Plan) began on June 23, 2009, when an administrative team consisting of members who had authored the original Plan met at the Instructional Resources Center. At the initial meeting, the Plan was again divided into areas of responsibility and assigned to specific administrators to review and revise. This team subsequently met for an interim meeting

on July 7, 2009, and for a final meeting on July 20, 2009. The results of the administrative modifications to the Plan were most apparent in Vision IV and with the addition of Vision VI.

In Vision IV, a number of objectives were removed due to completion or obsolescence. Several new, more relevant objectives were added. The new Vision VI focuses on capital projects, maintenance and technology.

The School Board received a draft of the revised Plan on July 26, 2009. The School Board reviewed, discussed, and further revised the Plan at its summer retreat on July 31-August 1, 2009. After the Board's revisions were incorporated into the Plan, the Superintendent reviewed the plan at monthly School Board meetings during the months of September, October, and November. Two Visions were reviewed for the public at each meeting. On December 17, 2009, the first major revisions to the 2007-17 Comprehensive Plan were adopted by the Portsmouth City School Board.

December 13, 2007

In the spring and summer of 2004, Portsmouth Public Schools developed a strategic and comprehensive plan that addressed the most urgent needs of the school division at that time. Quite specifically, the 2004 plan addressed the needs to raise teachers' salaries significantly and to bring more schools into state accreditation more quickly. The 2004 plan was a community-based endeavor that brought over 130 citizens and school employees together to create a consensus document that was developed over a six-month timeframe. That document met the needs of the school division for the next three years.

Late in 2006, it became increasingly evident that most of the critical goals of the 2004 comprehensive plan had either been achieved or had morphed into different issues. With this understanding generally shared by the members of the Portsmouth City School Board, Chairman James E. Bridgeford scheduled a School Board Retreat for February 9 and 10, 2007, for the express purpose of beginning the development of a new comprehensive plan for the school division. In contrast to the 2004 plan that was "community-centric," the 2007 plan became "board-centric," meaning that the members of the School Board took the lead in charting the course of Portsmouth Public Schools over the next ten years.

Over that Friday and Saturday in early February, School Board members generated five encompassing visions for the school division supported by twenty goal statements. The School Board began its work by writing a vision statement relative to its own leadership capacity. It followed this with a ten-year vision addressing parental responsibilities. The Board's third vision focused on high-quality teaching and high-quality graduates. A fourth and most extensive vision envisioned Portsmouth Public Schools' expanding, revising, and strengthening many of its critical instructional programs. The fifth and final vision was aimed at raising responsible students while

developing their leadership capacities. Additionally, the School Board also drafted an all-encompassing mission statement that reflected the intentions of its five visions.

Over the next several School Board meetings, Board members edited their visions and goals. A final review of the visions and goals was completed at the School Board's summer retreat on August 9 and 10, 2007. At the School Board meeting of September 20, 2007, the Board formally approved the mission statement, vision statement, and goals of the 2007-17 Comprehensive Plan.

After the initial development of the visions and goals by the School Board in February 2007, the Superintendent and his administration were tasked with the development of objectives that would eventually actualize the ideas expressed by the visions and goals. Over the next five months, the administration organized itself into teams, which included School Board members, parents, and teachers. These teams subsequently wrote 53 measurable objectives. Each objective has a clear description, a timeframe for completion, an approximate cost, and a method for assessment.

The School Board reviewed and tentatively approved the 53 objectives at its August 2007 retreat. Following the retreat, principals and program administrators shared the various components of the 2007-17 Comprehensive Plan with parent and community groups from across the city (see Appendix A). Input from these groups was sent to the Superintendent's Office and the objectives were again reviewed and revised.

At its meeting of November 8, 2007, the School Board held a public hearing to allow general community input on the 2007-17 Comprehensive Plan. On December 13, 2007, the Portsmouth City School Board approved its 2007-17 Comprehensive Plan, with the understanding that it would be reviewed biannually.

In addition to the 2007-17 Comprehensive Plan which focuses primarily on instruction, Portsmouth Public Schools has also developed and maintained two other strategic plans. A Capital Improvements Plan (CIP) was developed in 1999 (see Appendix B). The CIP is revised annually in close cooperation with city government. A Technology Plan (see Appendix C) was first developed in 1996 and is also revised annually.

Any questions relative to the content of the 2007-17 Comprehensive Plan should be addressed as follows:

Division Superintendent
Portsmouth Public Schools
801 Crawford Street
P.O. Box 998
Portsmouth, VA 23705-0998

2007-17 Comprehensive Plan
Third Biennial Revision-December 19, 2013

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Portsmouth Public Schools
2007-17 Comprehensive Plan
Third Biennial Revision - December 19, 2013

Mission:

The mission of the Portsmouth Public Schools is to challenge the minds, challenge the bodies, and challenge the dreams of all students while focusing on excellence.

Visions:

I. Strong Board Leadership:

By 2017, the Portsmouth City School Board will be a leading force for community advancement.

Goal A: The Portsmouth City School Board will win the Council of Urban School Boards of Education's (CUBE) Annual Award for School Board Excellence.

Goal B: The Portsmouth City School Board will implement technology to increase the efficiency of its operation.

Goal C: The Portsmouth City School Board will implement a minority business utilization program.

Goal D: The Portsmouth City School Board will establish a PSET Commission to direct and oversee the programming and operation of the school division's television station.

II. Committed and Supportive Parents:

By 2017, all parents of Portsmouth Public School students will be excited about and claim ownership of their children's education.

Goal A: All schools will exhibit a parent friendly environment.

Goal B: PPS will reach out to parents to invite and bring them into our schools.

Goal C: PPS will expand and promote parent literacy programs.

III. High Quality Graduates:

By 2017, all graduates of Portsmouth Public Schools will be highly sought after by both employers and institutions of higher learning.

Goal A: One hundred percent of PPS students will graduate and enter a post high school educational program or a job that requires specific training.

Goal B: High-quality teachers will seek our school division and grow within it.

Goal C: PPS will partner with local colleges and universities to establish or enhance teacher quality programs.

Goal D: PPS will establish a program evaluation system that will indicate which programs merit expansion, modification, or deletions.

IV. Value Added Programs:

By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal A: All PPS graduates will successfully complete four credits of high school English, three or more credits of high school mathematics, three credits of high school science, and three credits of high school social studies with curricula that is enhanced with rigor, relevance, research, and relationships.

Goal B: PPS will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Goal C: PPS will implement a comprehensive pre-k program in partnership with city agencies, faith-based and civic organizations.

Goal D: PPS will strengthen its athletic program and other athletic extra-curricular activities to make its students competitive on the state and national level.

Goal E: PPS will strengthen students' basic skills in elementary school through the implementation of *the Early Up Initiative*.

V. Exemplary Student Citizens:

By 2017, all Portsmouth Public School students will be socially responsible and respected as lights of inspiration for future generations.

Goal A: PPS will provide leadership development programs for all students.

Goal B: All PPS students will learn the value of being law-abiding citizens.

Goal C: Reduce the emergence of violent behavior that could threaten the safety of students.

VI. Facilities, Capital Projects, Maintenance, Technology:

By 2017, the Portsmouth City School Board will provide educational facilities-including technology-that contribute to the learning environment for students and provide safe and accessible facilities for students and staff.

Goal A: Provide facilities that support 21st Century Learning Environment.

Goal B: Actively participate in the VSBA Green Schools Challenge through implementation of environment-friendly facility solutions.

Goal C: As responsible public stewards, we shall maintain our facilities and equipment.

Goal D: Provide a safe learning environment for students.

Goal E: Build the processes, responsibilities, and technologies that provide information to understand the past and present and enable the shaping of the future.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: I

Description: By 2017, the Portsmouth City School Board will be a leading force for community advancement.

Goal: A

Description: The Portsmouth City School Board will win the Council of Urban School Boards of Education's (CUBE) Annual Award for School Board Excellence.

Objective: 1

Description of Objective: The Portsmouth City School Board will submit an application to CUBE during the 2014-15 school year.

Timeframe for implementation of objective (completion date, if applicable):

Winter 2014

Costs associated with implementation and maintenance of objective:

Indirect and minimal

Method of assessing objective (must be quantitative):

Formal recognition by CUBE

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: I

Description: By 2017, the Portsmouth City School Board will be a leading force for community advancement.

Goal: B

Description: The Portsmouth City School Board will implement technology to increase the efficiency of its operation.

Objective: 1

Description of Objective: The Portsmouth City School Board will secure and implement an automated school board meeting system.

Timeframe for implementation of objective (completion date, if applicable):

July 2014

Costs associated with implementation and maintenance of objective:

Costs are yet to be determined

Method of assessing objective (must be quantitative):

The action will be documented in the official minutes of the Portsmouth City School Board.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: I

Description: By 2017, the Portsmouth City School Board will be a leading force for community advancement.

Goal: C

Description: The Portsmouth City School Board will implement a minority business utilization program.

Objective: 1

Description of Objective: The Portsmouth City School Board will continue to work collaboratively with Transformation Consulting, Inc. to enact policies to support an increase in the utilization of minority business by PPS.

Timeframe for implementation of objective (completion date, if applicable):

July 2011 and on-going

Costs associated with implementation and maintenance of objective:

On-going contract with Transformation Consulting, Inc.

Method of assessing objective (must be quantitative):

Quarterly reports to the Minority Business Utilization and Policy Committee

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: I

Description: By 2017, the Portsmouth City School Board will be a leading force for community advancement.

Goal: D

Description: The Portsmouth City School Board will establish a PSET Commission to direct and oversee the programming and operation of the school division's television station.

Objective: 1

Description of Objective: The School Board chairman will appoint two School Board members to co-chair the PSET Commission. Parents, community members and school employees annually will be appointed to the PSET Commission. The Commission will meet semi-annually.

Timeframe for implementation of objective (completion date, if applicable):

July 2011 and on-going

Costs associated with implementation and maintenance of objective:

Indirect

Method of assessing objective (must be quantitative):

Semi-annual minutes of the PSET Commission meetings

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: II

Description: By 2017, all parents of Portsmouth Public School students will be excited about and claim ownership of their children's education.

Goal: A

Description: All schools will exhibit a parent friendly environment.

Objective: 1

Description of Objective: A parent information center will be established at the Clarke Building for the dissemination of pamphlets and informational brochures (i.e. academics, community resources, and parenting skills). Alternative operating times will be established for parent centers to allow parents full access and participation opportunities.

Timeframe for implementation of objective (completion date, if applicable):
2014-2017

Costs associated with implementation and maintenance of objective:

- Accommodated within operating budget

Method of assessing objective (must be quantitative):

- Records of materials distributed to schools
- Parent sign-in logs
- Parental Surveys
- Documentation of workshops completed

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: II

Description: By 2017, all parents of Portsmouth Public School students will be excited about and claim ownership of their children's education.

Goal: A

Description: All schools will exhibit a parent friendly environment.

Objective: 2

Description of Objective: All staff/teachers that interface with the public will be trained in the philosophy of customer satisfaction and service.

Timeframe for implementation of objective (completion date, if applicable):

By September 2015

Costs associated with implementation and maintenance of objective:

- \$ 10,000 Research-based Model

Method of assessing objective (must be quantitative):

- Faculty meeting agendas
- Administrative observations
- Parent Survey
- Recertification points
- Certificate of participation

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: II

Description: By 2017, all parents of Portsmouth Public School students will be excited about and claim ownership of their children's education.

Goal: B

Description: Portsmouth Public Schools will reach out to parents to invite and bring them into our schools.

Objective: 1

Description of Objective: More effective forms of communication will be used to connect with families, giving special attention to the parents of Early Up students (email, website, newsletter, brochure, PSET, Blackboard Connect, and Gradebook).

Timeframe for implementation of objective (completion date, if applicable):

2013 - 2017

Costs associated with implementation and maintenance of objective:

- Possible costs related to Gradebook upgrades.
- \$500 – Outside printing

Method of assessing objective (must be quantitative):

- Track website visits
- Phone logs
- Gradebook data

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: II

Description: By 2017, all parents of Portsmouth Public School students will be excited about and claim ownership of their children's education.

Goal: B

Description: Portsmouth Public Schools will reach out to parents to invite and bring them into our schools.

Objective: 2

Description of Objective: Administrative representatives from elementary, middle and high schools will serve on the PTA Council.

Timeframe for implementation of objective (completion date, if applicable):
Spring 2014

Costs associated with implementation and maintenance of objective:

- N/A

Method of assessing objective (must be quantitative):

- Minutes and agendas
- Attendance data

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: II

Description: By 2017, all parents of Portsmouth Public School students will be excited about and claim ownership of their children's education.

Goal: B

Description: Portsmouth Public Schools will reach out to parents to invite and bring them into our schools.

Objective: 3

Description of Objective: Plan and implement a parent summit in collaboration with community organizations.

Timeframe for implementation of objective (completion date, if applicable):
2014 – 2015

Costs associated with implementation and maintenance of objective:

- \$2,500

Method of assessing objective (must be quantitative):

- Surveys
- Sign-in sheets
- Evaluation forms

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: II

Description: By 2017, all parents of Portsmouth Public School Students will be excited about and claim ownership of their children's education.

Goal: C

Description: PPS will expand and promote parent literacy programs.

Objective: 1

Description of Objective: The Office of Adult Education will develop Adult Basic Education/GED Preparation classes for parents of students who are identified for participation in the division's Early Up program.

Timeframe for implementation of objective (completion date, if applicable):

The classes are ongoing.

Costs associated with implementation and maintenance of objective:

- The costs for the part-time instructors and related expenses for instructional materials and supplies will be covered in the existing Adult Education budget.

Method of assessing objective (must be quantitative):

- Number of parents enrolled in the program
- Hours of attendance for each participant
- Number of participants who are successful in increasing his or her educational functioning level as measured by the Tests of Adult Basic Education
- Number of participants who are successful in attainment of a GED credential.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: II

Description: By 2017, all parents of Portsmouth Public School Students will be excited about and claim ownership of their children's education.

Goal: C

Description: PPS will expand and promote parent literacy programs.

Objective: 2

Description of Objective: The Office of Adult Education will work collaboratively with the PPS parent centers to provide Adult Basic Education classes, GED Preparation classes, and other training opportunities for parents.

Timeframe for implementation of objective (completion date, if applicable):

These classes are ongoing.

Costs associated with implementation and maintenance of objective:

- Costs for the classes will be covered through the existing Department of Adult Education budget.

Method of assessing objective (must be quantitative):

- Number of parents enrolled in classes
- Hours of attendance for each participant

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: III

Description: By 2017, all graduates of Portsmouth Public Schools will be highly sought after by both employers and institutions of higher learning.

Goal: A

Description: One hundred percent of PPS students will graduate and enter a post high school educational program or a job that requires specific training.

Objective: 1

Description of Objective: Portsmouth Public Schools will implement and monitor programs and strategies that will result in a Graduation and Retention Index of 85.

Timeframe for implementation of objective (completion date, if applicable)

Spring 2013 – 2017

Costs associated with implementation and maintenance of objective:

Annual budget item for program development

- Computer acquisitions (i.e., PLATO for Project Uplift) annual cost \$140,000
- Teacher salaries for Project Graduation and Excel
- Early Up (see cost at Vision IV, Goal E, Objective 1)

Method of assessing objective (must be quantitative):

- Evidence of successful completion of credit courses prior to grade nine.
- Percentage of students graduating from high school in four years
- Increase the percentage of students passing on Virginia SOL Assessments
- Percent of Early Up students on reading assessment level at Grade 3 (PALS)

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: III

Description: By 2017, all graduates of Portsmouth Public Schools will be highly sought after by both employers and institutions of higher learning.

Goal: A

Description: One hundred percent of PPS students will graduate and enter a post high school educational program or a job that requires specific training.

Objective: 2

Description of Objective: Continue to provide students with Career and Technical guidance and improve the rigor, relevance, and relationships of CTE programs that offer workplace readiness credentials documenting fundamental job skills enhancing a successful transition into the workplace and/or post-secondary education.

Timeframe for implementation of objective (completion date, if applicable):
2013, continue to increase workforce readiness credentials.

Cost associated with implementation and maintenance of objective:

- N/A

Method of assessing objective (must be quantitative):

- Percentage of students participating in the career and technical credentialing will increase by 10% per year.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: III

Description: By 2017, all graduates of Portsmouth Public Schools will be highly sought after by both employers and institutions of higher learning.

Goal: A

Description: One hundred percent of PPS students will graduate and enter a post high school educational program or a job that requires specific training.

Objective: 3

Description of Objective: Portsmouth Public Schools will develop and implement a vocational evaluation center to conduct assessments for students with disabilities (SWD).

Timeframe for implementation of objective (completion date, if applicable):
2014-2017

Costs associated with implementation and maintenance of objective:

- Equipment & materials to set-up the vocational evaluation center, including assessment materials \$35,000
- Salaries for staff to run vocational evaluation center

Method of assessing objective (must be quantitative):

- Increase in postsecondary placement opportunities for SWD as measured annually by VDOE Standards and Indicators.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: III

Description: By 2017, all graduates of Portsmouth Public Schools will be highly sought after by both employers and institutions of higher learning.

Goal: B

Description: High quality teachers will seek our school division and grow within it.

Objective: 1

Description of Objective: Recruit on local, state, levels for highly qualified teachers. Maintain competitive salary and benefits.

Timeframe for implementation of objective (completion date, if applicable):

2013 -2017

Costs associated with implementation and maintenance of objective:

Reimbursement allocation for dual enrollment, advanced placement, and mathematics teacher courses \$25,000.

Method of assessing objective (must be quantitative):

- Data on early contract numbers.
- Data collection on recruitment and retention.
- Data on employees course completion rates for those reimbursed.
- Percent of students who are enrolling in and successfully completing dual enrollment and advanced placement courses.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: III

Description: By 2017, all graduates of Portsmouth Public Schools will be highly sought after by both employers and institutions of higher learning.

Goal: B

Description: High quality teachers will seek our school division and grow within it.

Objective: 2

Description of Objective: Evaluate mentor program for 0-2 years experience and provide a supplement for mentor teachers.

Timeframe for implementation of objective (completion date, if applicable):

September 2015

Costs associated with implementation and maintenance of objective:

- Mentor teacher supplement 24 schools = \$20,000 (VDOE Mentoring Grants)

Method of assessing objective (must be quantitative):

- Data collection on recruitment and retention

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: III

Description: By 2017, all graduates of Portsmouth Public Schools will be highly sought after by both employers and institutions of higher learning.

Goal: C

Description: PPS will partner with local colleges and universities to establish or enhance teacher quality programs.

Objective: 1

Description of Objective: Partner with various colleges and universities for student teacher placements. Participate in school-wide career fairs.

Timeframe for implementation of objective (completion date, if applicable):
2011-2017

Costs associated with implementation and maintenance of objective:

- None

Method of assessing objective (must be quantitative):

- Data on PPS graduates employed by PPS as teachers is collected annually

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: III

Description: By 2017, all graduates of Portsmouth Public Schools will be highly sought after by both employers and institutions of higher learning.

Goal: C

Description: PPS will partner with local colleges and universities to establish or enhance teacher quality programs.

Objective: 2

Description of Objective: Provide employment opportunities for students enrolled in the Old Dominion University Resident Training Program who successfully completed the program of studies and certification in teaching college level courses; and provide tuition for teachers pursuing certification in college-level courses.

Timeframe for implementation of objective (completion date, if applicable):
Spring 2013

Costs associated with implementation and maintenance of objective:

- Teacher salaries
- Course tuition

Method of assessing objective (must be quantitative):

- Number of college certified teachers
- Increased enrollments in Dual Enrollment and/or Advanced Placement courses

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: III

Description: By 2017, all graduates of Portsmouth Public Schools will be highly sought after by both employers and institutions of higher learning.

Goal: D

Description: PPS will establish a program evaluation system that will indicate which programs merit expansion, modification, or deletions.

Objective: 1

Description of Objective: Build capacity for data-driven decisions by implementing data depositories/warehouses that are accessible by all key stakeholders.

Timeframe for implementation of objective (completion date, if applicable):

By 2014, data depositories/warehouses will be operational and accessible.

Costs associated with implementation and maintenance of objective:

- Costs associated with maintenance (\$20,000 to \$30,000)

Method of assessing objective (must be quantitative):

- Fully operational system in place accessible by all key stakeholders.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: III

Description: By 2017, all graduates of Portsmouth Public Schools will be highly sought after by both employers and institutions of higher learning.

Goal: D

Description: PPS will establish a program evaluation system that will indicate which programs merit expansion, modification, or deletions.

Objective: 2

Description of Objective: Determine the status of existing programs/initiatives in the Portsmouth Public School division to ensure that program components are in compliance with the Assessment, Accountability, and Evaluation Plan set forth in the Curriculum Management Plan.

Timeframe for implementation of objective (completion date, if applicable):
September 2013 – June 2017

Costs associated with implementation and maintenance of objective:

- \$150 to cover survey development and reproduction

Method of assessing objective (must be quantitative):

- Survey program facilitators/coordinators

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: III

Description: By 2017, all graduates of Portsmouth Public Schools will be highly sought after by both employers and institutions of higher learning.

Goal: D

Description: PPS will establish a program evaluation system that will indicate which programs merit expansion, modification, or deletions.

Objective: 3

Description of Objective: Programs/initiatives (i.e., those that are not a part of the standard approved programs) that have been in existence for 3 to 5 years will be placed on the 3-year cycle list to be evaluated.

Timeframe for implementation of objective (completion date, if applicable):

September 2013 – June 2014 – a list of programs/initiatives that are in compliance or not will be developed and an evaluation timeline will be established based on the data. By Fall 2013, a list of programs/initiatives that are in compliance or not will be developed and an evaluation timeline will be established based on the data.

Costs associated with implementation and maintenance of objective:

- N/A

Method of assessing objective (must be quantitative):

- A list will be developed indicating which programs/initiatives are in compliance or not with the guidelines established by the Curriculum Management Plan.
- A 3-year evaluation cycle will be established based on the compliance data.

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: A

Description: All PPS graduates will successfully complete four credits of high school English, three or more credits of high school mathematics, three credits of high school science, and three credits of high school social studies with curricula that are enhanced with rigor, relevance, research, and relationships.

Objective: 1

Description of Objective: Expand mathematics course offerings to increase the number of students completing four mathematics credits. The Algebra Foundations II course will be offered as an elective course for students who enter high school with weak prerequisite mathematics skills. This course will assist students in achieving successful completion of Algebra I.

Timeframe for implementation of objective (completion date, if applicable):
2013-2017

Costs associated with implementation and maintenance of objective using the Johns Hopkins research-based model: Transition to Advanced Mathematics:

- \$40,000

Method of assessing objective (must be quantitative):

- Algebra I SOL assessment and final course grades.

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: A

Description: All PPS graduates will successfully complete four credits of high school English, three or more credits of high school mathematics, three credits of high school science, and three credits of high school social studies with curricula that are enhanced with rigor, relevance, research, and relationships.

Objective: 2

Description of Objective: Revise the high-school program of study for mathematics to provide additional electives above the levels of algebra and geometry designed for the application of skills and concepts to real-world situations. The college seminar course will enable students to take the TCC placement test at the end of the course.

Timeframe for implementation of objective (completion date, if applicable):

2013-2017

Costs associated with implementation and maintenance of objective:

- Dependent upon employing additional staff or continuing with higher education.
\$40,000

Method of assessing objective (must be quantitative):

- Student enrollment data

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools is reorganizing educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: A

Description: All PPS graduates will successfully complete four credits of high school English, three or more credits of high school mathematics, three credits of high school science, and three credits of high school social studies with curricula that are enhanced with rigor, relevance, research, and relationships.

Objective: 3

Description of Objective: Enhance the 4-12 STEM (Science, Technology, Engineering, Mathematics) Pathways with curricula that is real-world and *21st Century*.

Timeframe for implementation of objective (completion date, if applicable):
2013-2017

Costs associated with implementation and maintenance of objective:

- Curriculum Writers: 5 @ \$700 per writer
- Current personnel included in the budget
- Instructional materials/supplies technology (\$25,000)

Method of assessing objective (must be quantitative):

- Number of students served per grade span or subject.

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 1

Description of Objective: Revise the Physical Education Curriculum K-12 to increase rigor, relevance, and relationships of physical education course offerings.

Timeframe for implementation of objective (Completion date, if applicable):
2013-2017

Costs associated with implementation and maintenance of objective:

- \$1,050 (\$350 per curriculum writer x 3 writers)

Method of assessing objective (must be quantitative):

- Revised curriculum document

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 2

Description of Objective: Revise the Music K-12 curriculum and the Music Course of Studies to increase rigor, relevance, and relationships and to reflect newly adopted SOL.

Timeframe for implementation of objective (completion date, if applicable):

2013-2017

Costs associated with implementation and maintenance of objective:

- \$5,000 – Materials and supplies for curriculum writing and revisions for the K-12 program and the Music Course of Study
- \$5,000 – Music teacher professional development in using music technology in instruction
- \$5,000 – AP Music Theory materials and ongoing teacher training and certification for onsite music teachers

Total: \$15,000

Method of assessing objective (must be quantitative):

- Revised Music K-12 Curriculum and the Music Course of Studies
- Designation of Comprehensive Music IV as an AP approved course by College Board
- Two percent increase in student scoring on the AP Music Theory examination
- Two percent increase in the use of music technology in music classrooms as monitored in daily instruction
- Two percent increase in the number of students involved in All-City chorus, orchestra, guitar, and band

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 3

Description of Objective: Provide on-going elementary and secondary vocal music teacher staff development in Kodaly, Dalcroze, and Orff methods.

Timeframe for implementation of objective (completion date, if applicable):
2013-2017

Costs associated with implementation and maintenance of objective:

- \$10,000 - Kodaly, Dalcroze, and Orff methods professional training and certification, supplies, and instruments

Total: \$10,000

Method of assessing objective (must be quantitative):

- 100% increase in Kodaly, Dalcroze, and Orff methods in all music classes as evidenced in teacher lesson planning and instructional delivery.
- Two percent increase in the number of Kodaly-certified music teachers
- Three percent increase in student readiness for secondary level music skills
- Three percent increase in student enrollment in secondary music classes
- Three percent increase in student interest, participation, and achievement in division and VMEA-sponsored activities

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 4

Description of Objective: Provide on-going teacher staff development in the interdisciplinary use of technology, foreign languages, and music composition.

Timeframe for implementation of objective (completion date, if applicable):
2013-2017

Costs associated with implementation and maintenance of objective:

- \$2,000 - *Music Speaks* professional development and materials
- \$5,000 - Teacher training and music computer software, keyboards, and instructional materials at specific sites
- \$5,000 – Music composition training for elementary music and Comprehensive Music teachers

Total: \$12,000

Method of assessing objective (must be quantitative):

- Two percent increase in the use of music technology at all sites
- Two percent increase in collaborative projects with school-related and outside professional and community organizations
- 100 percent increase in instructional delivery of *Music Speaks* objectives

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 5

Description of Objective: Provide after-school music experiences to reflect varied learning experiences within and beyond the classroom.

Timeframe for implementation of objective (completion date, if applicable):

2013-2017

Costs associated with implementation and maintenance of objective:

- \$10,000 - All-City after-school performance class program for grades K through 12 (clinician and teacher salaries; student transportation; ensemble instruments, music, and equipment)
- \$120,000 - *Porte Towne Magic!* Student participation to include grades 4 – 12 for all ensembles. \$30,000 - Collaborative projects with professional and community arts organizations

Total: \$160,000

Method of assessing objective (must be quantitative):

- Two percent increase in student enrollment in middle and high school instrumental and vocal performance ensembles
- Two percent increase in student readiness, participation, and achievement in division and VMEA-sponsored activities
- Two percent increase in collaborative projects with outside professional and community arts organizations

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 6

Description of Objective: Provide adequate annual funding for school-division owned music instrument maintenance, repair, and replacement.

Timeframe for implementation of objective (completion date, if applicable):
2013-2017

Costs associated with implementation and maintenance of objective:

- \$200,000 for new band, orchestra, and classroom instruments and pianos
- \$100,000 for instrument repair and maintenance of existing school-division owned music instruments (\$50,000 annually over a 5 year period)

Total: \$300,000

Method of assessing objective (must be quantitative):

- 100 percent of school-division owned music instruments will be serviced, repaired, or replaced, as needed annually

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 7

Description of Objective: Revise the Visual Arts K-12 curriculum to include rigor, relevance, and relationships.

Time Frame for the implementation of objective (completion date, if applicable):
September 2015

Cost associated with the implementation and the maintenance of objective:

- \$1,050 - Curriculum revisions: \$350 x 3

Method of Assessing objective (must be quantitative):

- 100 percent of the Visual Arts Curriculum will be revised

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 8

Description of Objective: Provide staff development for teachers relative to the writing and revision of the visual arts curriculum.

Time Frame for the implementation of objective (completion date, if applicable):

2013-2017

Cost associated with the implementation and the maintenance of objective:

- \$3,000 - Staff-development for 27 teachers for K-12 courses

Method of Assessing objective (must be quantitative):

- 100 percent of the visual arts staff will receive staff development relative to the implementation of the revised curriculum document.

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 9

Description of Objective: To include in the Visual Arts Program a variety of learning experiences that will occur within and beyond the classroom.

Time Frame for the implementation of objective (completion date, if applicable):
2013-2016

Cost associated with the implementation and maintenance of objective:

- \$3,000 - Visiting Artist Registry for Workshop/ in-house field trips
- \$3,000 - Repair and Maintenance of Equipment

Method of Assessing objective (must be quantitative):

- 30 percent of the high school students enrolled in the visual arts will have the opportunity to participate in an in-house field trip/workshop presented by a local working artist.
- 100 percent of the elementary schools will offer after school enrichment experiences for students in grades 4, 5, and 6.

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 10

Description of Objective: To provide theater students at the Visual and Performing Arts Center of Excellence and dual enrollment students a variety of learning experiences that will occur within and beyond the classroom.

Time Frame for the implementation of objective (completion date, if applicable):
2014-2017

Cost associated with the implementation and maintenance of objective:

- \$ 2,000 – Visiting Artists in Residence for Workshops/In-House Field Trips (per year)
- \$ 2,000 – Field trip transportation for students enrolled in theater grades 9-12 (per year)

Total: \$4,000

Method of Assessing objective (must be quantitative):

- 100 percent of high school students enrolled in theater will have the opportunity to participate in an In-House Field Trip/Workshop.
- Student enrollment in dual enrollment classes.

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 11

Description of Objective: Provide on-going district-sponsored teacher staff development in the interdisciplinary use of critical and creative thinking skills.

Time Frame for the implementation of objective (completion date, if applicable):

2013 - 2017

Cost associated with the implementation and maintenance of objective:

- NA

Method of Assessing Objective:

- Two percent increase in student use of critical and creative thinking skills in all disciplines as evidenced by teacher lesson planning and implementation, and culminating student activities, such as end-of-course projects and products.

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: B

Description: Portsmouth Public Schools will enhance the cultural awareness and learning experiences of students through the arts, Gifted services and foreign languages, and increase rigor, relevance, and relationships.

Objective: 12

Description of Objective: Provide on-going teacher staff development in current foreign languages practices and pedagogy.

Time Frame for the implementation of objective (completion date, if applicable):
2013 - 2017

Cost associated with the implementation and maintenance of objective:

- NA

Method of Assessing Objective:

- 100% teacher participation in the Modified Oral Proficiency Institute.
- Two percent increase in student applications and acceptance rate for the Summer Foreign “Target” Language Residential Governor’s School program.
- Two percent increase in student participation in division, district, and regional sponsored foreign languages event.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: C

Description: Portsmouth Public Schools will continue to implement a comprehensive pre-k program in partnership with city agencies, faith-based and civic organizations.

Objective: 1

Description of Objective: By September 2014, all preschoolers entering Portsmouth Public Schools, who have attended a child care or public pre-kindergarten program, will make a seamless transition by possessing the readiness skills that will ensure success in the public school setting.

Timeframe for implementation of objective (completion date, if applicable):

September 2014

Costs associated with implementation and maintenance of objective:

\$3,000 – additional materials.

Method of assessing objective (must be quantitative):

- PALS (Phonological Assessment Literacy Screening) for preschool students in October and May of each school year. Reference Governor's Plan.

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: D

Description: Portsmouth Public Schools will strengthen its athletic program and other athletic extra-curricular activities to make its students competitive on the state and national level.

Objective: 1

Description of Objective: Portsmouth Public Schools will form an Athletic/Academic Task Force, second semester of 2013-2014.

Timeframe for implementation of objective (completion date, if applicable):
Spring 2014

Costs associated with implementation and maintenance of objective:

- N/A

Method of assessing objective (must be quantitative):

- Selection of Committee

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: D

Description: Portsmouth Public Schools will strengthen its athletic program and other athletic extra-curricular activities to make its students competitive on the state and national level.

Objective: 2

Description of Objective: Portsmouth Public Schools will raise the level of publicity for the athletic program to reach across the state and nation to increase the number of student athletes receiving college scholarships.

Timeframe for implementation of objective (completion date, if applicable):

- July 2013, hire athletic supervisor position.
- PPS will continue to improve communications with local and state newspapers and television stations.
- PSET and PPS will continue to broadcast athletic events.

Costs associated with implementation and maintenance of objective:

- Salary of athletic supervisor (\$58,826-\$92,714)

Method of assessing objective (must be quantitative):

- Weekly athletic information will be in newspaper and on PSET with monthly information on television stations.
- Hiring of division-wide athletic supervisor

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: D

Description: Portsmouth Public Schools will strengthen its athletic program and other athletic extra-curricular activities to make its students competitive on the state and national level.

Objective: 3

Description of Objective: All middle school coaches will pass the online National Federation of High School Sports (NFHS) middle school coaching class.

Timeframe for implementation of objective (completion date, if applicable):
September 2014

Costs associated with implementation and maintenance of objective:

- \$3,500

Method of assessing objective (must be quantitative):

- Certificates of completion.

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: E

Description: Portsmouth Public Schools will strengthen student's basic skills in elementary school through the implementation of *the Early Up Initiative*.

Objective: 1

Description of Objective: To increase and expand the capacity of each student to perform on third grade level in the core areas upon completion of third grade.

Timeframe for implementation of objective (completion date, if applicable):

2013-2017

Costs associated with implementation and maintenance of objective:

- Instructional technology programs - \$100,000-\$200,000

Method of assessing objective (must be quantitative):

- Grade level performance based on third grade SOL tests administered in the spring.

**Portsmouth Public Schools
Comprehensive Plan 2007-17
Objective Form**

Vision: IV

Description: By 2017, Portsmouth Public Schools will be recognized by educational organizations and institutions of higher learning for its innovative and effective programs.

Goal: E

Description: Portsmouth Public Schools will strengthen students' basic skills in elementary school through the implementation of *the Early Up Initiative*.

Objective: 2

Description of Objective: To increase the academic success and graduation rate of at risk students identified in kindergarten and first grade.

Timeframe for implementation of objective (completion date, if applicable):

2013-2017

Costs associated with implementation and maintenance of objective:

- 13 teaching assistant positions
- Instructional materials (\$60,000)
- Staff development (\$20,000)

Methods of assessing objective (must be quantitative):

- Ongoing benchmark tests in grades one and two
- Grade level performance based on third grade SOL tests

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: V

Description: By 2017, all Portsmouth Public School students will be socially responsible and respected as lights of inspiration for future generations.

Goal: A

Description: Portsmouth Public Schools will provide leadership development programs for all students.

Objective: 1

Description of Objective: Portsmouth Public Schools will implement district-wide programs that foster political awareness and involvement, civic and economic responsibility, and community leadership.

Description: By September 2016, Portsmouth Public Schools will offer student leadership programs that focus on political awareness, community service, civic and social responsibility.

Timeframe for implementation of objective (completion date, if applicable):
2013-2017

Costs associated with implementation and maintenance of objective:

- N/A

Method of assessing objective (must be quantitative):

- Meeting agendas
- Sign-in sheets
- Feedback from club activities

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: V

Description: By 2017, Portsmouth Public Schools will be socially responsible and respected as lights of inspiration for future generations.

Goal: B

Description: All Portsmouth Public School students will learn the value of being law abiding citizens.

Objective: 1

Description of Objective: Portsmouth Public Schools will continue to offer prevention based programs at all levels in conjunction with current Character Education initiatives.

Suggested Programs:

Second Step – Elementary

Positive Behavioral Intervention Supports (PBIS) – Elementary and Middle
School Based Therapeutic Day Treatment

Timeframe for implementation of objective (completion date, if applicable):

2013-2017 Elementary

2013-2017 Middle

2013-2017 High

2016-2017 Program Evaluation

Costs associated with implementation and maintenance of objective:

- Resources \$20,000

Method of assessing objective (must be quantitative):

- Pre-post program

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: V

Description: By 2017, Portsmouth Public Schools will be socially responsible and respected as lights of inspiration for future generations.

Goal: C

Description: Reduce the emergence of violent behavior that could threaten the safety of students.

Objective: 1

Description of Objective: Reduce the number of incidents resulting from violent behavior at Project Uplift and the New Directions Center.

Suggested Programs:

- Too Good For Violence
- Positive Behavioral Intervention Supports (PBIS) – Elementary and Middle

Timeframe for implementation of objective (completion date, if applicable):

2013-2017

Cost associated with implementation and maintenance of objective:

- N/A

Method of assessing objective (must be quantitative):

- Discipline logs and referrals
- Pre/Post assessments

**Portsmouth Public Schools
2007-17 Comprehensive
Plan Objective Form**

Vision: V

Description: By 2017, Portsmouth Public Schools will be socially responsible and respected as lights of inspiration for future generations.

Goal: C

Description: Reduce the emergence of violent behavior that could threaten the safety of students.

Objective: 2

Description of Objective: Continue to train all Crisis Management Team members at The New Directions Center and Project Uplift to identify students who have the potential to threaten acts of violence.

Timeframe for implementation of objective (completion date, if applicable):

2013-2017

Cost associated with implementation and maintenance of objective:

- N/A

Method of assessing objective (must be quantitative):

- Certificates of completion
- Sign-in sheets

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: V

Description: By 2017, Portsmouth Public Schools will be socially responsible and respected as lights of inspiration for future generations.

Goal: C

Description: Reduce the emergence of violent behavior that could threaten the safety of students

Objective: 3

Description of Objective: Portsmouth Public Schools will continue to work collaboratively with service providing agencies to meet the needs of students who display consistent inability to maintain personal control.

Timeframe for implementation of objective (completion date, if applicable):

2013-2017

Cost associated with implementation and maintenance of objective:

- N/A

Method of assessing objective (must be quantitative):

- Agendas and meeting minutes
- Agency end of year summary reports

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: VI

By 2017, the Portsmouth City School Board will provide educational facilities - including technology - that contribute to the learning environment for students and provide safe and accessible facilities for students and staff.

Goal: A

Description: Provide facilities that support 21st Century Learning Environment.

Objective: 1

Description of Objective: Provide a Central Office Facility that locates personnel currently at the Burton's Point Center, to Stephen H. Clarke.

Timeframe for implementation of objective (completion date, if applicable):

Convert Stephen H. Clarke to office spaces and locate Burton's Point Center at the Clarke building – August 2013.

Costs associated with implementation and maintenance of objective:

\$ Less than 1 million

Method of assessing objective (must be quantitative):

Operations (Burton's Point Center) relocated to Stephen H. Clarke.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: VI

By 2017, the Portsmouth City School Board will provide educational facilities - including technology - that contribute to the learning environment for students and provide safe and accessible facilities for students and staff.

Goal: B

Description: Actively participate in the VSBA Green Schools Challenge through implementation of environment-friendly facility solutions.

Objective: 1

Description of Objective: Additions/renovations/new construction will utilize Leadership in Energy and Environmental Design (LEED) standards.

Timeframe for implementation of objective (completion date, if applicable):

New schools and additions and renovations will be designed for "Green" using the LEED design standards: 2013-2017.

Costs associated with implementation and maintenance of objective:

LEED design/certification currently can add between 2% to 10% to the cost of a new building based on the degree of implementation desired. We will assume 5% for renovations. PPS will pursue LEED's Certification where economically prudent.

Method of assessing objective (must be quantitative):

Compliance with LEED design criteria.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: VI

By 2017, the Portsmouth City School Board will provide educational facilities - including technology - that contribute to the learning environment for students and provide safe and accessible facilities for students and staff.

Goal: C

Description: As responsible public stewards, we shall maintain our facilities and equipment.

Objective: 1

Description of Objective: Continue to seek a reliable revenue source for maintenance funding.

Timeframe for implementation of objective (completion date, if applicable):

As recently as FY2009, the Commonwealth provided nearly \$3 million per year in Lottery Funds and School Construction Grants that was earmarked for Facilities, as well as \$546,000 annually in Technology Bonds to fund equipment for SOL testing. In addition, the City had provided \$4 million per year in CIP funds since 1999.

The City, through its Financial Advisor, Davenport, has stated that it has no additional CIP funding available through 2018.

Currently, \$715,000 is provided annually by State (and local match) through Technology Bonds sold by VPSA – used for computer replacements.

Costs associated with implementation and maintenance of objective:

Requirement is \$5 - \$6 million per year. Continued deferment of critical maintenance needs, (i.e., roofs, HVAC) will result in greater expenditures in the future.

Method of assessing objective (must be quantitative):

The tri-annual Facility Condition Index for schools will be used to assess the condition of school maintenance.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: VI

By 2017, the Portsmouth City School Board will provide educational facilities - including technology - that contribute to the learning environment for students and provide safe and accessible facilities for students and staff.

Goal: C

Description: As responsible public stewards, we shall maintain our facilities and equipment.

Objective: 2

Description of Objective: Implement a phased replacement program for:

- Roofs
- HVAC Systems
- Fire Alarm, Public Address, and Other Electrical Systems
- Computers

Timeframe for implementation of objective (completion date, if applicable):

A phased replacement program has been developed.

Costs associated with implementation and maintenance of objective:

Averages \$5 to \$6 million per year

Method of assessing objective (must be quantitative):

The Phased Replacement Program was executed as planned.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: VI

By 2017, the Portsmouth City School Board will provide educational facilities - including technology - that contribute to the learning environment for students and provide safe and accessible facilities for students and staff.

Goal: D

Description: Provide a safe learning environment for students.

Objective: 1

Description of Objective: Eliminate all Level 1 student exposure to facility based hazards found in tri-annual facilities audit.

Level I facility hazards identified in the audit include (1) numbering exterior doors, (2) door replacements, (3) door hardware, and (4) exterior lighting.

Timeframe for implementation of objective (completion date, if applicable):

September 2012

Completed except for the following:

Door numbering will occur in 2013-14.

Remaining door replacements for Churchland High, John Tyler, Norcom High and Wilson High will occur in summer of 2013-14.

Costs associated with implementation and maintenance of objective:

Costs are impacted by source of remediation – internal or contractor. The goal is to achieve implementation within budgetary constraints. Estimated remaining costs are \$300,000.

Method of assessing objective (must be quantitative):

Comparison of Level 1 hazards corrected from 2012 tri-annual facilities audit.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: VI

By 2017, the Portsmouth City School Board will provide educational facilities - including technology - that contribute to the learning environment for students and provide safe and accessible facilities for students and staff.

Goal: D

Description: Provide a safe learning environment for students.

Objective: 2

Description of Objective: Install visual surveillance systems in all schools

Timeframe for implementation of objective (completion date, if applicable):

June 2014.

Cameras will be installed by 2013 at Westhaven, Churchland Academy, Douglass Park, Lakeview, Simonsdale and Victory.

Costs associated with implementation and maintenance of objective:

\$50,000

Method of assessing objective (must be quantitative):

Performance to schedule and availability of funding

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: VI

By 2017, the Portsmouth City School Board will provide educational facilities - including technology - that contribute to the learning environment for students and provide safe and accessible facilities for students and staff.

Goal: D

Description: Provide a safe learning environment for students.

Objective: 3

Description of Objective: Achieve 0 (zero) accident rate for pupil transportation caused by PPS bus drivers.

Timeframe for implementation of objective (completion date, if applicable):

On-going.

Costs associated with implementation and maintenance of objective:

Included in the budgeted cost for Bus Driver training.

Method of assessing objective (must be quantitative):

Annual comparison of accident rate.

**Portsmouth Public Schools
2007-17 Comprehensive Plan
Objective Form**

Vision: VI

Description: By 2017, the Portsmouth City School Board will provide educational facilities - including technology - that contribute to the learning environment for students and provide safe and accessible facilities for students and staff.

Goal: E

Description: Build the processes, responsibilities, and technologies that provide information to understand the past and present and enable the shaping of the future.

Objective: 1

Description of Objective: Training of primary stakeholders and decision makers and BI support personnel (***Accessible, Timely and Actionable***). The tools used to create information from the BI environment are intended to be used by the business user or decision maker. No longer will requests for reports be made to technical personnel and delivered days later. The decision maker will have the knowledge and skill to find the information needed in a timely manner.

Timeframe for implementation of objective (completion date, if applicable):

Initial training to be concluded by January 2014.

Costs associated with implementation and maintenance of objective:

- \$15,000 for consulting services

Method of assessing objective (must be quantitative):

- Number of decision makers using the BI system to create information.
- Training sign-in sheets.

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Description: Build the processes, responsibilities, and technologies that provide information to understand the past and present and enable the shaping of the future.

Objective: 2

Description of Objective: Establish Disaster recovery plans and guidelines for the division's data assets (*Secure*)

Timeframe for implementation of objective (completion date, if applicable):

To be completed by July 2014.

Costs associated with implementation and maintenance of objective:

- \$10,000 for training and consulting services.

Method of assessing objective (must be quantitative):

- Existence of disaster recovery plan.

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Goal: E

Description: Build the processes, responsibilities, and technologies that provide information to understand the past and present and enable the shaping of the future.

Objective: 3

Description of Objective: Provide a system of web-based communication and collaboration tools (i.e. newly designed public and internal webpages, student email, classroom pages and student eLockers).

Timeframe for implementation of objective (completion date, if applicable):

- Public and internal web pages to be completed by November 2013
- Student email will be available by January 2014
- Teacher pages and student lockers will be available by September 2014

Costs associated with implementation and maintenance of objective:

- \$20,000 for training and hosting services.

Method of assessing objective (must be quantitative):

- Reports on usage and end user surveys.