



The system and culture of the DOE work to effectively organize financial, human, and community resources in support of student success.

3A Objective

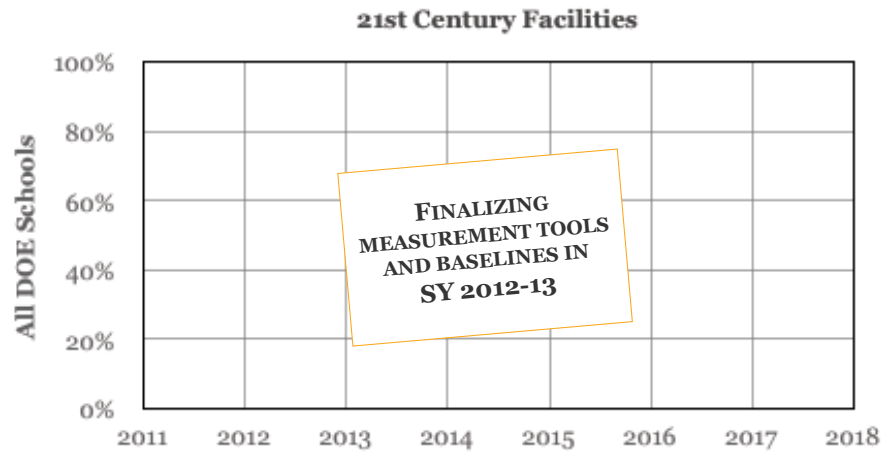
DOE facilities and technology systems meet 21st century education needs and standards in a fiscally responsible and innovative way.

3A Strategies

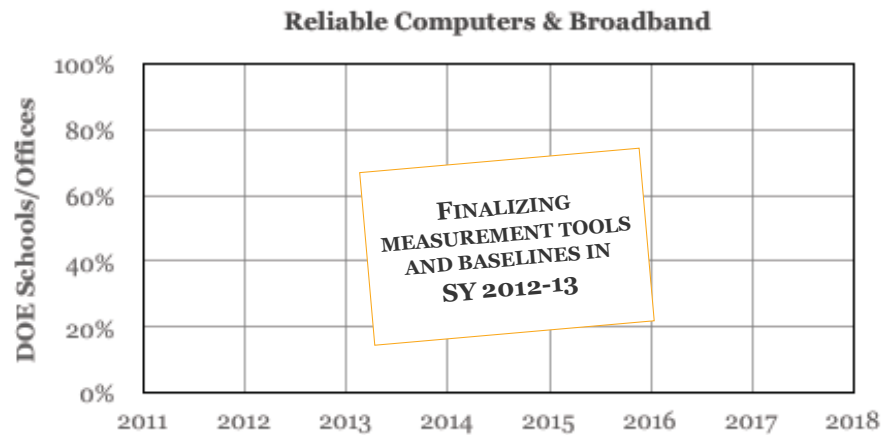
- I. Develop the criteria for 21st century school facilities and a rubric for evaluating each criterion
- II. Provide students and employees with computer systems and broadband that support 21st century learning
- III. Provide efficient, effective technology support to our classrooms, schools and support offices

3A Targets

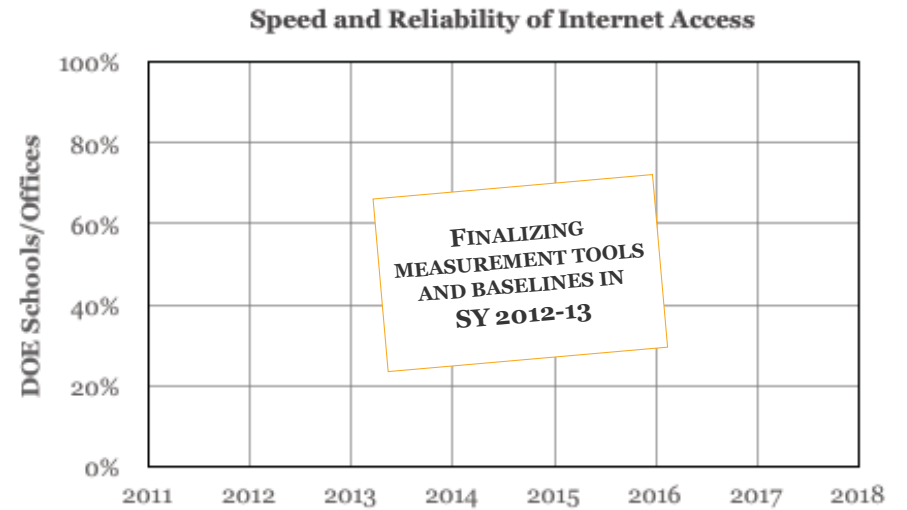
- I. Increase the percentage of schools meeting 21st century school facility standards [DOE schools score 90% or better on 21st century school facilities standards rubric]



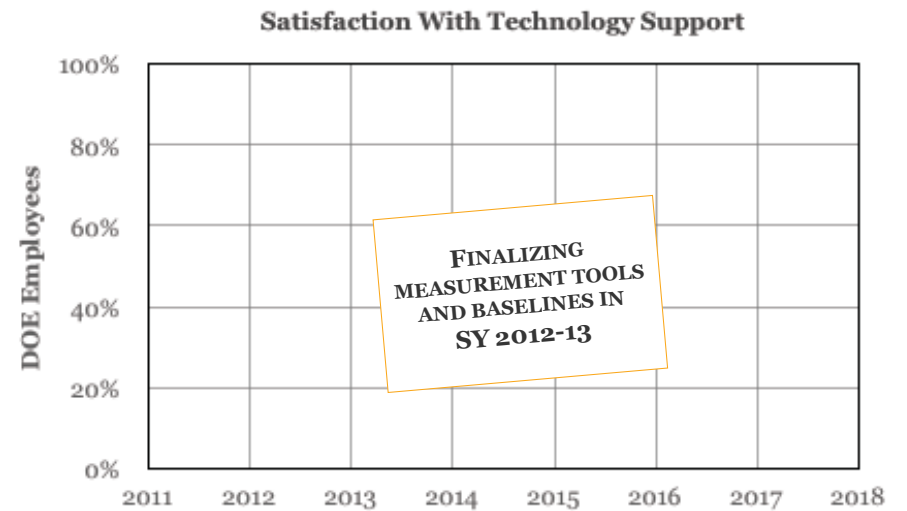
- II. Increase percentage of students and schools that have access to reliable technology resources



- III. Increase speed and reliability of internet access



- IV. Increase in the percentage of employees reporting satisfaction with technology support.



3B Objective

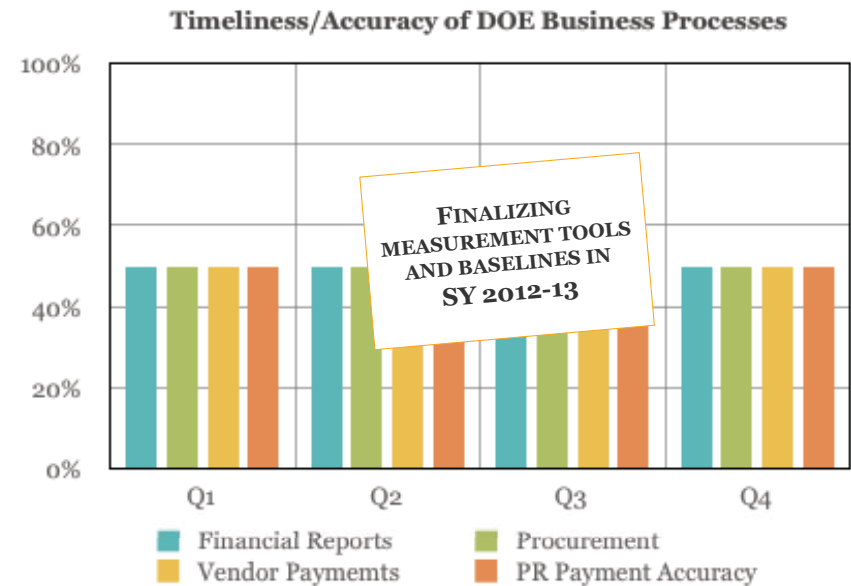
DOE financial systems, business processes, and organizational resources support student and school success.

3B Strategies

- I. Take advantage of the statewide school system to leverage economies of scale and improve efficiency through centralization, technology, standardization, innovation, and use of best practices
- II. Expand WASC accreditation process to all DOE schools as a tool to confirm achievements of school turnaround
- III. Ensure strategic deployment of resources that support student success, staff success, and successful systems

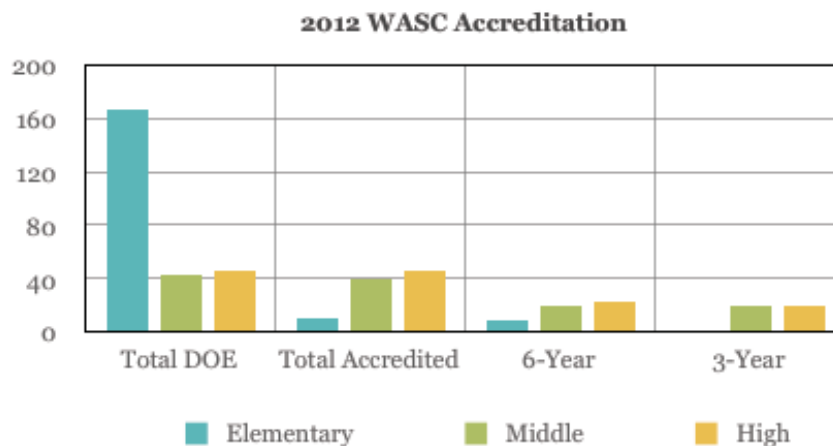
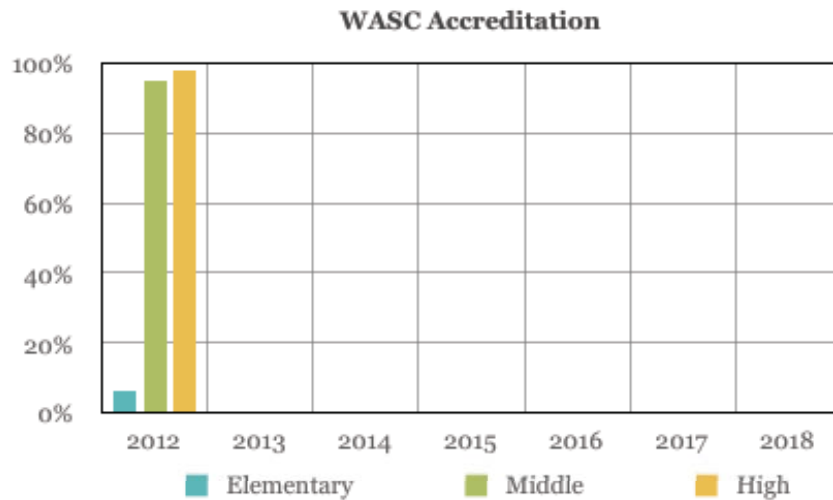
3B Targets

- I. DOE financial reporting, payment processing, and procurements are timely, accurate and transparent.



- II. Expand internal program evaluations to include comprehensive financial impact and sustainability analyses, to assess effectiveness of strategies and utilize reliable, relevant, and high-quality data to drive decision making.

III. Increase percentage of accredited schools by 2018



- IV. Review 100% of funding sources to determine where additional oversight will increase impact of college- and career-ready agenda
- V. Decrease the administrative burden at the school level via use of technology and centralization

3C Objective

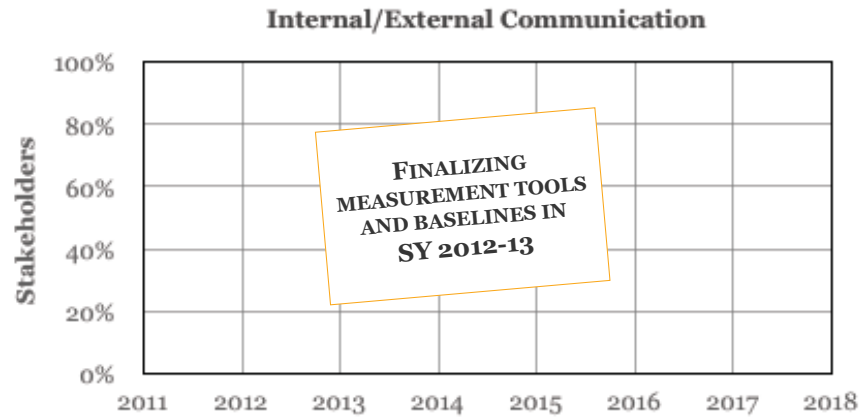
Robust internal and external communication effectively marshals school, Complex, state, and community resources behind DOE goals.

3C Strategies

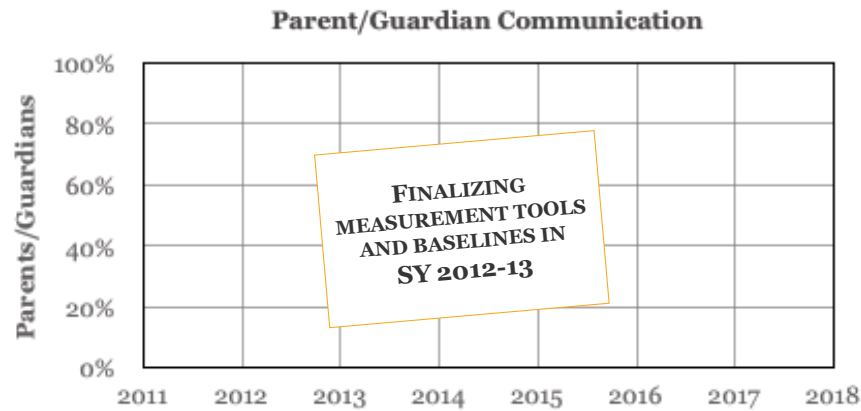
- I. Consistently develop effective communication plans for all major DOE projects
- II. Provide robust and user-friendly websites to internal and external stakeholders
- III. Establish state-level external communications strategy for building parent/community engagement around student achievement
- IV. Use Academic and Financial Planning Process to ensure consistently robust Complex- and school-level parent communication and family engagement strategies
- V. Commit resources to expanding DOE's communications office to include a stakeholder stewardship function

3C Targets

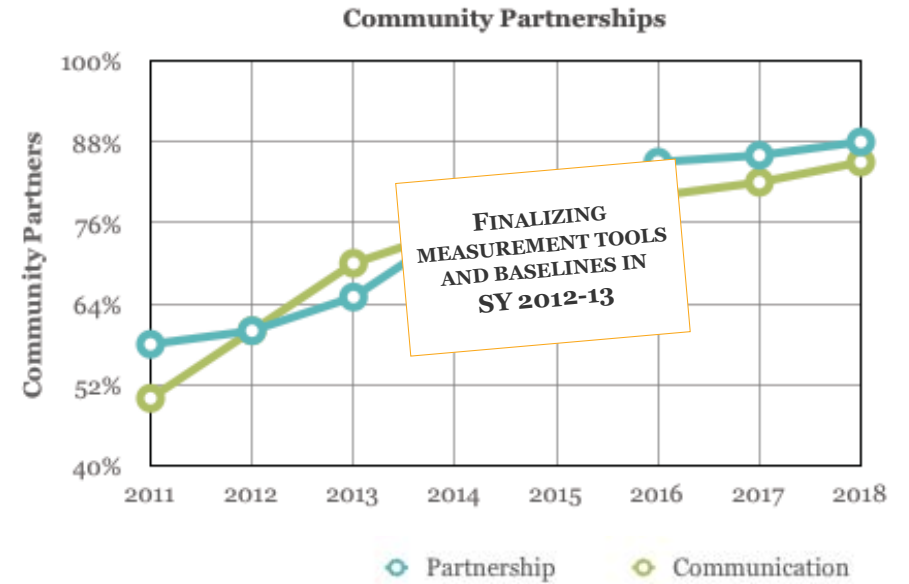
I. Communication effectiveness: Increase percentage of internal and external stakeholders that understand and support priorities of DOE



II. Parents/guardians receive regular communication on how to support student and school success



III. Increase percentage of parent and stakeholder organizations reporting they are satisfied with DOE communication and partnerships



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Hawaii Department of Education System Scorecard Overview

Introduction

The Scorecard grew out of the Board of Education's 2012 update to the 2011-2018 strategic plan, which outlined a series of desired outcomes, organized under three major goal areas:

- 1) Student Success
- 2) Staff Success
- 3) Successful Systems of Support

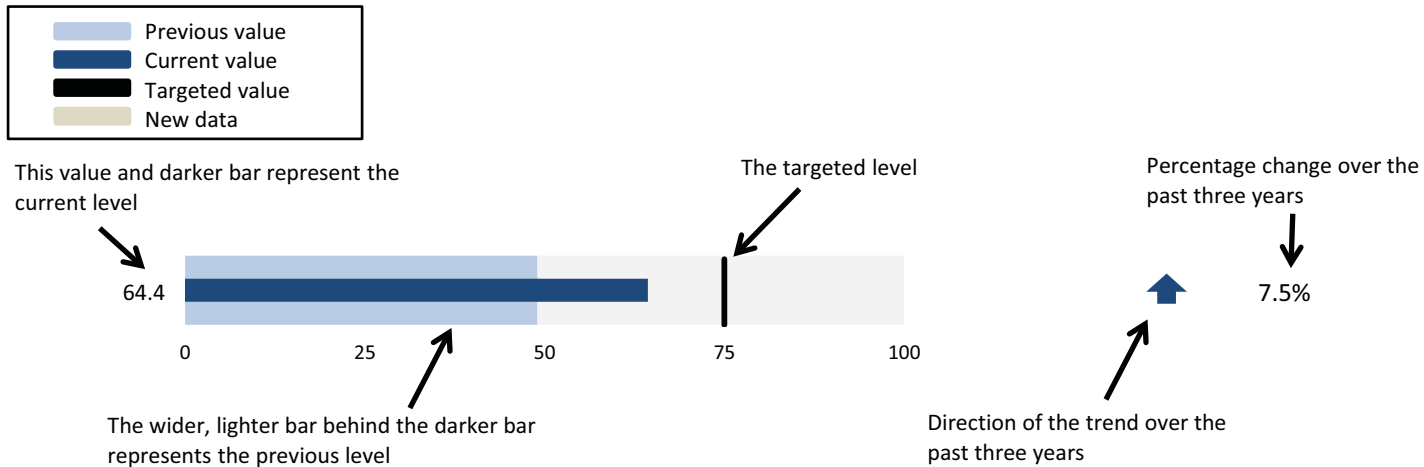
The Department of Education aims to measure progress against each of these outcomes and summarize that progress in this document. The document contains all the metrics for which we currently have data.

Guide

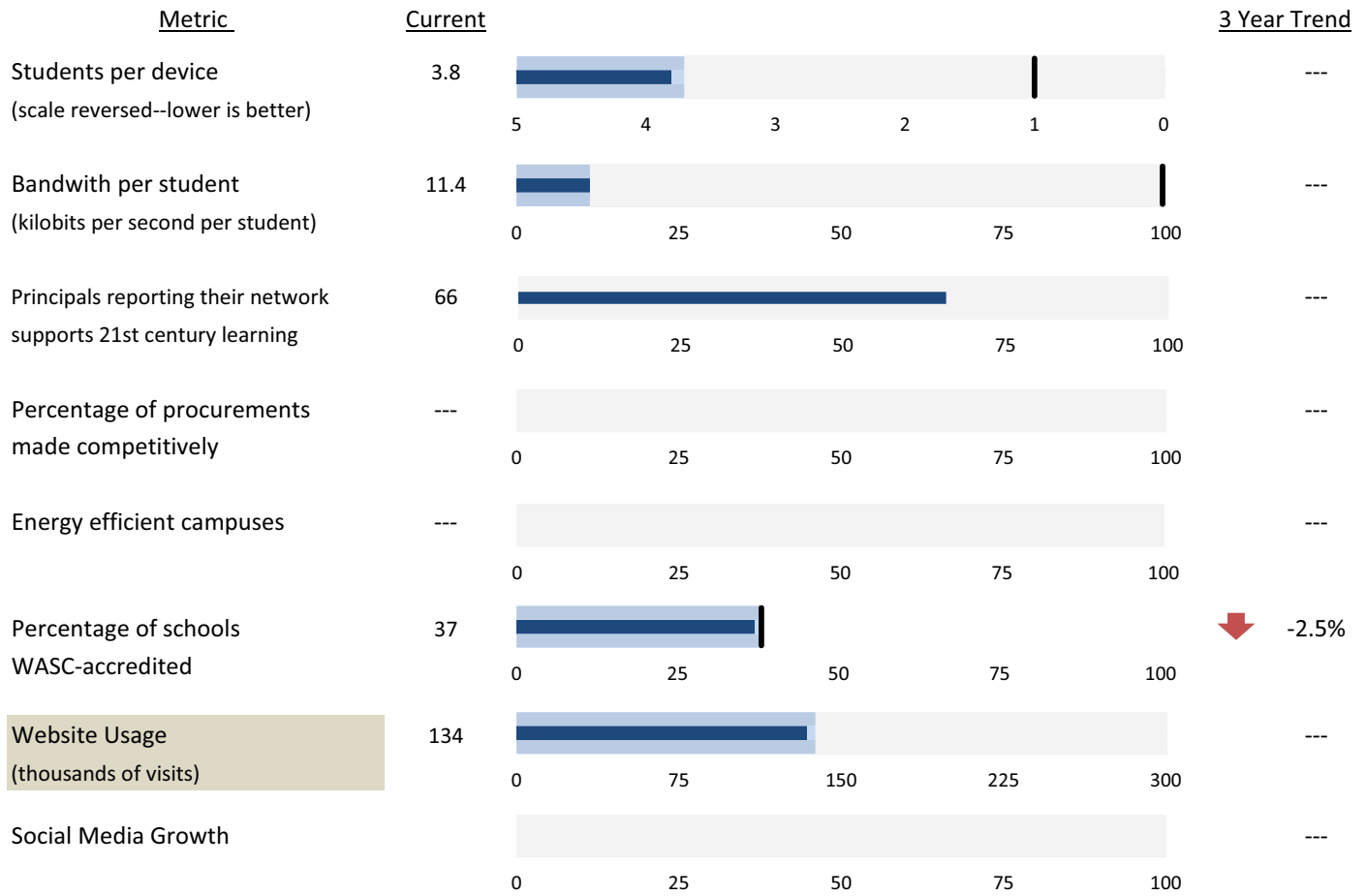
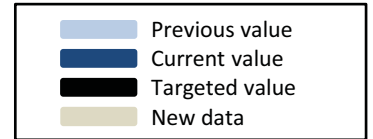
Each metric is presented as a chart with several data points represented on the same figure and have several specific characteristics:

- All are scaled from 0-100% for ease of comparison
- The most current value is represented by the darker colored bar and is labeled just to the left of the chart
- The past value is represented by a wider, lighter bar behind the darker bar
- The targeted value for the upcoming year is represented by the vertical black bar
- The change over the past three years is also represented as a percentage and with an arrow indicating the direction of the change

Because data are available at varying frequencies the data presented are not all from the same year, but the "current" value represents the most recent data that are available, and the previous value represents the value from the previous reporting period.



Goal 3: Successful Systems of Support



Definitions

Goal 3: Successful Systems of Support

Metric	Definition	Data Frequency	Note
Students per device (scale is reversed-lower is better)	The total number of students divided by computer totals per school	Semi-annually	Data represent the median school responding to the SBAC survey
Bandwith per student (kilobits per second per student)	The metric is calculated by dividing the total internet bandwidth available to the department by the total number of students	Quarterly	Total internet bandwidth (2 Gbps) divided by total number of students (183,251 from 2012-13 official enrollment count)
Principals reporting their network supports 21 st century learning	Percentage of principals rating the school's network in supporting 21st century learning environments as adequate or higher	Semi-annually	Data come from the Enterprise Infrastructure Services Branch survey to school principals
Percentage of schools WASC-accredited	Percentage of all department schools that have received accreditation from the Western Association of Schools and Colleges	Annually, each Fall	Three year trend data will be available in 2013-14.
Website Usage (thousands of visits)	The number of visits during the previous month to the official DOE webpage: HawaiiPublicSchools.org	Monthly	

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Review of the Strategic Plan Scorecard Metrics

Introduction

The Department of Education (Department) and Board of Education (Board) established a joint strategic plan for 2011-2018 that sets a clear vision for success grounded in college and career readiness and that establishes a culture of reflection and improvement at every level of the system. It articulates a series of desired outcomes, organized under three overarching goals: 1) Student Success, 2) Staff Success, and 3) Successful Systems of Support. (See Strategic Plan: <http://www.hawaiipublicschools.org/DOE%20Forms/Advancing%20Education/StrategicPlan.pdf>)

The Strategic Plan also includes specific measurable targets: “the long term results we strive for, and a way to assess how our efforts add up over time.” The Department regularly reports on these targets through the Strategic Plan Scorecard, which is posted on the Department’s website and discussed at Board meetings. (See Strategic Plan Scorecard: <http://www.hawaiipublicschools.org/DOE%20Forms/Scorecards/scorecard.pdf>)

The 2012 update to the Strategic Plan noted that, in some cases, we did not yet have the data necessary to track and monitor progress. For this and other reasons, the Department has recommended that the Scorecard be reviewed annually and adjusted to ensure that we are using the best-available metrics to provide timely, actionable, and appropriate assessment of our progress.

This document details the recommended revisions to the Scorecard metrics and associated definitions. In instances, there are recommendations to revise the Targets in the Strategic Plan as well. It is organized by Strategic Plan Target with proposed changes noted as in-line comments.

Goal 3: Successful Systems of Support

Strategic Plan Target	Metric Name	Metric Definition	Recommendation	Rational for Change/Note	Baseline Data, Note, and Data Frequency
3AI: Increase the percentage of schools meeting 21st century school facility standards [DOE schools score 90% or better on 21st century school facilities standards rubric]	Schools meeting 21st century criteria	Still refining for OSFSS branch feedback.	New metric and definition	Currently, there are no national standards for 21 st Century Schools or metrics thereby to measure them. We will continue to engage with national councils as these develop. Once the metrics are created, we will review the Targets and metrics to align with the national standards.	TBD Baseline: Note: Reporting Frequency:
	Electricity	Percent of total electricity	Change to metric	The proposed Target	Baseline:

	<p><u>generated using renewable energy resources</u> –Energy efficient campuses</p>	<p><u>generated using renewable energy resources</u></p>	<p>and new definition</p>	<p>and metric will quantify and measure the Department's energy sustainability efficiency and allows the Department to be in compliance with BOE's sustainability policy 6710, which stipulates the DOE use 90% renewable energy resources by 2040</p>	<p>SY 2010-2011 less than .01% (renewable generation limited to 12 schools with Sun Power for schools' systems).</p> <p>Note: Data collected from HECO/Net Energy Metering reports.</p> <p>Reporting Frequency: Annually</p>
	<p><u>School facilities that meet safety, security, and emergency preparedness requirements</u></p>	<p><u>1) Percent of schools submitting safety committee reports, passing fire inspections, and passing school inspection program.</u></p> <p><u>2) Percent of schools completing required safety, security, and emergency preparedness drills and updated emergency plans.</u></p> <p><u>3) Percent of school security attending annual required training.</u></p>	<p>New metric and definition</p>	<p>Strategy 3BIII in the Strategic Plan states "Ensure strategic deployment of resources that support student success, staff success, and successful systems." The proposed Target and metric relating to safety and security are key metrics for ensuring strategic deployment of resources to support student and staff success.</p>	<p>Baseline: <u>Safety Baseline:</u> Committee Data: 90%</p> <p>Fire Inspections: 98%</p> <p>School Inspection Program: 95%</p> <p><u>Emergency Preparedness Baseline:</u> 90%</p> <p><u>Security Training Baseline:</u> 90%</p> <p>Note: Data collected from 1) safety committee data base and county fire inspection reports SFC(1). 2) SSS-14 forms for emergency drills and SSS-15 forms for updated school emergency plans 3)school security training registration</p>

					<p>signup sheets at each district meeting.</p> <p>Target: 100%</p> <p>Reporting Frequency: Annually (School year)</p>
3AII - Increase percentage of students and schools that have access to reliable technology resources	Students per device	The total number of students divided by computer totals per school	No change		Currently being reported. No change at this time.
3AIII - Increase speed and reliability of internet access.	Bandwidth per student (kilobits per second per student)	The metric is calculated by dividing the total internet bandwidth available to the department by the total number of students. <u>Note: 10Kbps of bandwidth per student would be equivalent to having all students in the state being online at the same time, with each student being able to receive one typewritten page of text per second. Actual bandwidth demands for online assessments (e.g. Smarter Balanced Assessment) will depend on the media included in the tests. For example, one English language proficiency test may include recorded audio and a speaking component, which captures oratory responses. This type of media can increase the bandwidth requirement. We currently estimate that the online assessments will require 10–20 Kbps per student. Source: The Smarter Balanced Technology Strategy Framework and Testing Device Requirements.</u>	Change to definition to provide further clarification		Currently being reported. No change at this time.

3AIV - Increase in the percentage of employees reporting satisfaction with technology support.	Principals reporting their network supports 21 st century learning	Percentage of principals rating the school's network in supporting 21st century learning environments as adequate or higher	No change		Currently being reported. No change at this time.
3BI - DOE financial reporting, payment processing, and procurements are timely, accurate and transparent.	<u>General Fund Expenditure</u> <u>Efficiency Percentage of procurements made competitively</u>	<u>General funds expended (expensed/encumbered) divided by annual general fund budget appropriation</u>	Change to metric and definition	The proposed metric is a more accurate reflection related to Target	Baseline Data: FY 12/13 Q1: 25.85%; Q2: 49.24%; Q3: 72.78%; Q4: 97.81%. FY 13/14 Q1: 25.25%; Q2: 49.01%. FY13/14 Goal: Q1: 33%; Q2: 60%; Q3: 80%; Q4: 99% Note: Data calculated by using the General Fund Variance Report Data Frequency: Quarterly
	<u>Construction contracts issued competitively</u>	<u>Percent of construction contracts awarded competitively over Total construction contracts awarded. (Includes design consultants. Metric does not include Purchase Orders contracts.)</u>	New metric and definition	The proposed metric informs on competitive procurement for Capital outlay expenditures. Currently no reporting metric that speaks to State's 2 nd largest Capital Improvement Program.	Baseline: 293/293 = 100% Note: Data collected from internal contract logs. Target: 100% Reporting Frequency: Quarterly
3BIII - Increase percentage of accredited schools by 2018	Percentage of schools WASC-accredited	Percentage of all department schools that have received accreditation from the Western Association of Schools and Colleges	No change		Currently being reported. No change at this time.
3BV - Decrease the administrative burden at the school level via use of technology and centralization	<u>Efficient deployment of student transportation</u>	<u>Operational efficiency = Number of buses deployed per 100 students transported.</u> <u>Cost efficiency= Total cost divided by number of riders</u>	New metric and definition	Strategy 3BIII in the Strategic Plan states "Ensure strategic deployment of resources that support student success, staff success,	Baseline: <u>Operational Efficiency</u> Oahu: 156 regular Education buses / (14,706 students/100) = 1.06

				and successful systems.” The new proposed Target and metric relating to transportation is a key metric for ensuring strategic deployment of resources to support student and staff success. It effectively measures the efficiency of the system informing how bus assets are utilized, routing techniques, bell schedule policies, and overall program cost.	State-Wide: 419 regular Education buses / (34,546 students/100) = 1.21 <u>Cost Efficiency Baseline</u> \$1750 per student Note: Data collected from Transfinder statistics. <u>Operational Target</u> = 1 -1.2 per 100 riders. <u>Cost Target</u> = Less than \$1750 per student Reporting Frequency: Quarterly
3CI - Communication effectiveness: Increase percentage of internal and external stakeholders that understand and support priorities of DOE	<u>Educational Officers reporting that the DOE is on the right course</u>	<u>Percentage of Educational Officers reporting that they “strongly agree” or “agree” to the statement, “The DOE is on the right course towards ensuring that students are college and career-ready”</u>	New metric and definition	More accurately reflects internal communications with Stakeholders and meets Targets. The proposed metric and definition come from the Educational Leadership Institute (ELI) survey conducted annually at ELI.	Baseline Data: 84% Note: Data collected from the Educational Leadership Institute Survey Data Frequency: Annually
	<u>Educational Officers reporting that they understand the Strategic Plan</u>	<u>Percentage of Educational Officers reporting that they “strongly agree” or “agree” to the statement, “I understand the major goals and strategies of the DOE’s Strategic Plan”</u>	New metric and definition	More accurately reflects internal communications with Stakeholders and meets Targets. The proposed metric and definition come from the Educational Leadership Institute (ELI) survey conducted	Baseline Data: 90% Note: Data collected from the Educational Leadership Institute Survey Data Frequency: Annually

				annually at ELI.	
3CII - Parents/guardians receive regular communication on how to support student and school success	<u>Parents receive timely and appropriate communication from schools</u>	<u>Percent of parents indicating that they "strongly agree" to questions that comprise the "Satisfaction" dimension of the School Quality Survey</u>	New metric	The SQS is being revised for SY 14-15 and will include this question so that we can gather the baseline data and begin reporting.	Baseline Data for 2013: 34.7% Note: Data from SQS survey administered in 2013 Data Frequency: Annually
3CIII - Increase percentage of parent and stakeholder organizations reporting they are satisfied with DOE communication and partnerships	Communication effectiveness (website usage)	The number of visits during the previous month to the official DOE webpage: HawaiiPublicSchools.org	No change		Currently being reported. No change at this time.