



Goal Area 1: Student Success with Equity and Access

Performance Objective #1: Improve student’s mastery of learning standards

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones ELA	Bricton	Baseline 2015	Baseline 2015	<u>29%</u>	32%				35%
Increase the percentage of students achieving 520L or higher on the Grade 3 Georgia Milestones Lexile scores	Bricton	Baseline 2015	Baseline 2015	<u>59%</u>	62%				65%
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones Mathematics	Bricton	Baseline 2015	Baseline 2015	<u>27%</u>	30%				33%
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones Science	Bricton	Baseline 2015	Baseline 2015	<u>25%</u>	28%				31%
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones Social Studies	Bricton	Baseline 2015	Baseline 2015	<u>21%</u>	24%				27%
Increase the percentage of students scoring proficient or higher on the Grade 4 Georgia Milestones ELA	Bricton	Baseline 2015	Baseline 2015	<u>32%</u>	35%				38%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of students achieving 740L or higher on the Grade 4 Georgia Milestones Lexile scores	Bricton	Baseline 2015	Baseline 2015	<u>51%</u>	54%				57%
Increase the percentage of students scoring proficient or higher on the Grade 4 Georgia Milestones Mathematics	Bricton	Baseline 2015	Baseline 2015	<u>28%</u>	31%				34%
Increase the percentage of students proficient or higher on the Grade 4 Georgia Milestones Science	Bricton	Baseline 2015	Baseline 2015	<u>24%</u>	27%				30%
Increase the percentage of students scoring proficient or higher on the Grade 4 Georgia Milestones Social Studies	Bricton	Baseline 2015	Baseline 2015	<u>22%</u>	25%				28%
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones ELA	Bricton	Baseline 2015	Baseline 2015	<u>34%</u>	37%				40%
Increase the percentage of students achieving 830L or higher on the Grade 5 Georgia Milestones Lexile scores	Bricton	Baseline 2015	Baseline 2015	<u>58%</u>	61%				64%
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones Mathematics	Bricton	Baseline 2015	Baseline 2015	<u>28%</u>	31%				34%
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones Science	Bricton	Baseline 2015	Baseline 2015	<u>24%</u>	27%				30%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones Social Studies	Bricton	Baseline 2015	Baseline 2015	<u>19%</u>	22%				25%
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones ELA	Bricton	Baseline 2015	Baseline 2015	<u>30%</u>	33%				36%
Increase the percentage of students achieving 925L or higher on the Grade 6 Georgia Milestones Lexile scores	Bricton	Baseline 2015	Baseline 2015	<u>49%</u>	52%				55%
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones Mathematics	Bricton	Baseline 2015	Baseline 2015	<u>23%</u>	26%				29%
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones Science	Bricton	Baseline 2015	Baseline 2015	<u>22%</u>	25%				28%
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones Social Studies	Bricton	Baseline 2015	Baseline 2015	<u>22%</u>	25%				28%
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones ELA	Bricton	Baseline 2015	Baseline 2015	<u>29%</u>	32%				35%
Increase the percentage of students achieving 970L or higher on the Grade 7 Georgia Milestones Lexile scores	Bricton	Baseline 2015	Baseline 2015	<u>60%</u>	63%				66%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones Mathematics	Bricton	Baseline 2015	Baseline 2015	<u>25%</u>	28%				31%
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones Science	Bricton	Baseline 2015	Baseline 2015	<u>24%</u>	27%				30%
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones Social Studies	Bricton	Baseline 2015	Baseline 2015	<u>24%</u>	27%				30%
Increase the percentage of students scoring proficient or higher on the Grade 8 Georgia Milestones ELA	Bricton	Baseline 2015	Baseline 2015	<u>30%</u>	33%				36%
Increase the percentage of students achieving 1010L or higher on the Grade 8 Georgia Milestones Lexile scores	Bricton	Baseline 2015	Baseline 2015	<u>60%</u>	63%				66%
Increase the percentage of students scoring proficient or higher on the Grade 8 Georgia Milestones Mathematics	Bricton	Baseline 2015	Baseline 2015	<u>21%</u>	24%				27%
Increase the percentage of students scoring proficient or higher on the Grade 8 Georgia Milestones Science	Bricton	Baseline 2015	Baseline 2015	<u>20%</u>	23%				26%
Increase the percentage of students scoring proficient or higher on the Grade 8 Georgia Milestones Social Studies	Bricton	Baseline 2015	Baseline 2015	<u>20%</u>	23%				26%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Ninth Grade Literature	Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher				3% higher
Increase the percentage of students scoring proficient or higher on the Georgia Milestones American Literature	Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher				3% higher
Increase the percentage of students achieving 1275 or higher on the Georgia Milestones Lexile measure American Literature	Bricton	39%	42%	Available Dec 2015	45%				48%
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Math II	Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher				3% higher
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Coordinate Algebra	Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher				3% higher
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Analytical Geometry	Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher				3% higher
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Physical Science	Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher				3% higher
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Biology	Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher				3% higher



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Georgia Milestones U.S. History	Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher				3% higher
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Economics	Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher				3% higher
Decrease the number of OSD Eligible, Focus, and Priority schools	Beasley	Baseline 2015	Baseline 2015	<u>38</u>	19				0
Decrease the number of schools with a 3-year average CCRPI score below 60	Beasley	Baseline 2015	Baseline 2015	<u>54</u>	27				0
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones	Beasley	Baseline 2015	Baseline 2015	<u>Available Dec 2015</u>	TBD				TBD
Increase the average GAP points earned by Title I schools	Beasley	Baseline 2015	Baseline 2015	<u>Available Dec 2015</u>	TBD				TBD
Adopt a resolution supporting the Superintendent's directive to offer a complete curriculum to the Board	Arnold Weaver	Baseline 2015	Baseline 2015	<u>No</u>	Yes	In Progress Awaiting the completion of the audit		Yes	
Offer the Board for approval a complete curriculum for all core and non-core subject areas in grades K-12	Arnold Weaver	Baseline 2016	Baseline 2016	Baseline 2016	Baseline 2016			Yes	



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Develop and pilot a tool to measure instructional rigor in the classroom	Arnold Weaver	Baseline 2015	Baseline 2015	No	Yes	Yes Pilot is being implemented			Yes



Goal Area 1: Student Success with Equity and Access

Performance Objective #2: Provide equitable access to academically rigorous courses and programs

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of students scoring 3 or higher on the Advanced Placement exam	Bricton	39%	42%	41%	45%				48%
Increase the mean scaled score on the Scholastic Aptitude Test (SAT) Critical Reading	Bricton	411	414	451	456				461
Increase the mean scaled score on the Scholastic Aptitude Test (SAT) Writing	Bricton	404	407	437	442				447
Increase the mean scaled score on the Scholastic Aptitude Test (SAT) Mathematics	Bricton	413	416	443	448				453
Increase the American College Test (ACT) composite score	Bricton	18.9	19.48	19.20	20.1				20.6
Increase the percentage of graduates completing a CTAE pathway, or an advanced academic pathway, or a fine arts pathway, or a world language pathway within their program of study	Bricton	81.3%	84.3%	78.0%	81.0%				84.0%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of graduates completing a CTAE pathway and earning a national industry recognized credential (passing an end of pathway assessment) or an IB Career-Related Certificate	Bricton	Baseline 2015	Baseline 2015	26.1%	29.1%				32.1%
Increase the percentage of graduates entering TCSG/USG not requiring remediation or learning support courses; or scoring program ready on the Compass; or scoring at least 22 out of 36 on the composite ACT; or scoring at least 1550 out of 2400 on the combined SAT; or scoring 3 or higher on two or more AP exams; or scoring 4 or higher on two or more IB exams	Bricton	48.8%	51.8%	39.9%	42.9%				45.9%
Increase the percentage of graduates earning high school credit(s) for accelerated enrollment via ACCEL, Dual HOPE Grant, Move On When Ready, Early College, Gateway to College, Advanced Placement courses, or International Baccalaureate courses	Bricton	53.1%	56.1%	50.0%	53.0%				56.0%
Increase the percentage of graduates earning credit in a physics course	Bricton	34.7%	37.7%	26.3%	29.3%				32.3%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of graduates earning 3 or more high school credits in the same world language	Bricton	25%	28%	33.5%	37.5%				40.5%



Goal Area 1: Student Success with Equity and Access

Performance Objective #3: Increase graduation rate for all students

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the Graduation Rate (4 year cohort)	Bricton Thompson	62.3 %	65.3%	70.9%	73.9%				76.9%
Increase the Graduation Rate (5 year cohort)	Bricton Thompson	62%	65%	TBD	68%				71%
Increase the Graduation Rate for Students with Disabilities	Bricton Maddox	Baseline 2015	Baseline 2015	<u>40.6%</u>	43.6%				46.6%
Increase the percentage of freshman promoted (summer school credits not included)	Thompson	Baseline 2015	Baseline 2015	<u>78%</u>	80%				82%
Increase the percentage of pathway completers by cohort	Thompson	Baseline 2015	Baseline 2015	<u>28.7%</u>	31%				34%
Increase the Student Attendance Rates (ES)	Bricton	96.5%	97.5%	95.4%	97.5%	98.5%			99.4%
Increase the Student Attendance Rates (MS)	Bricton	95.6%	97.0%	94.4%	97.3%	98.3%			99.6%
Increase the Student Attendance Rates (HS)	Bricton	93.4%	95.4%	93.3%	96.5%	97.4%			99.5%
Increase the percentage of classrooms with one-to-one wireless point access	Brantley	0%	15%	21%	100%	44%			100%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of Learning Management System accounts rolled out for teachers	. Brantley	0%	25%	0%	50%	50%			100%
Increase the percentage of Learning Management System accounts rolled out for students	Brantley	0%	15%	0%	50%	50%			100%
Increase the percentage of schools completing the Technology Academy: <i>Blended Learning Tools Orientation</i>	Brantley	0%	0%	<u>N/A</u>	50%	13%			100%



Goal Area 2: Stakeholder Engagement

Performance Objective #1: Provide a safe, orderly, and positive school environment

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of parents who “strongly agree” or “somewhat agree” that their student is safe in school	Thompson	95%	96%	89%	92%				94%
Increase the percentage of students who “strongly agree” or “somewhat agree” that they attend a safe school	Thompson	70%	72%	74%	76%				78%
Increase the percentage of staff who “strongly agree” or “somewhat agree” that they work in a safe school	Thompson	94%	95%	90%	96%				98%
Decrease the percentage of students who “strongly agree” or “somewhat agree” that they are concerned about their physical safety at school	Thompson	Baseline 2015	Baseline 2015	46%	43%				40%
Decrease the percentage of schools with a score less than 90% on the “Safe School” audit rating	Thompson	6%	5%	3.8%	3%				2.5%
Decrease the number of 9-12 discipline tribunals	Walker	539	523	502	482			91	
Decrease the number of 6-8 discipline tribunals	Walker	448	435	418	394	50		384	



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of schools receiving 4 stars or higher on the College and Career Ready Performance Index (CCRPI) School Climate Star Rating	Walker	47%	50%	47%	50%				53%
Decrease the number of students receiving greater than or equal to one (1) day of ISS or OSS (Cohort 1 PBIS schools)	Walker	N/A	Baseline 2015	<u>2,666</u>	2,532				2,405
Increase the percentage of students that “strongly agree” or “somewhat agree” that teachers treat them with respect (Cohort 1 PBIS Middle Schools)	Walker	N/A	N/A	<u>72%</u>	75%				78%
Increase the percentage of students that “strongly agree” or “somewhat agree” that the school sets clear rules for behavior (Cohort 1 PBIS Middle Schools)	Walker	N/A	N/A	<u>80%</u>	83%				86%
Increase the percentage of students that “strongly agree” or “somewhat agree” that they are frequently recognized for good behavior (Cohort 1 PBIS Middle Schools)	Walker	N/A	N/A	<u>54%</u>	57%				60%



Goal Area 2: Stakeholder Engagement

Performance Objective #2: Increase stakeholder involvement and engagement

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of parents surveyed who “strongly agree” or “somewhat agree” that their child feels successful at school	Bricton	89.5%	89.5%	88.5%	90.5%				92.5%
Increase the percentage of parents surveyed who “strongly agree” or “somewhat agree” that school staff communicates well with parents	Bricton	79.9%	79.9%	79.7%	81%				82%
Increase the percentage of parents surveyed who “strongly agree” or “somewhat agree” that they feel welcome at their child’s school	Bricton	82.2%	82.2%	89.2%	90%				91%
Increase the number of parents participating in the annual School Climate Survey	Bricton	5,177	5,177	9,311	10,000				10,500
Increase the number of parents utilizing the parent centers	Bricton	Baseline 2015	Baseline 2015	<u>2,493</u>	3,000	955			5,000
Increase the number of volunteers participating in school activities	Bricton	Baseline 2015	Baseline 2015	<u>6,607</u>	7,000				8,000



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the number of parents attending district-wide events/trainings	Bricton	250	750	2,640	2,700	1,059			3,000
Increase the number of “active” formal community business partners	Bricton	Baseline 2015	Baseline 2015	<u>450</u>	500				550
Create a <i>My Brother’s Keeper</i> (MBK) Task Force	Simpson	Baseline 2015	Baseline 2015	<u>No</u>	Yes	Yes			Yes
Host an annual <i>My Brother’s Keeper</i> celebration	Simpson	Baseline 2015	Baseline 2015	<u>No</u>	Yes	In Progress Plans are underway to host event on 3-19-16			Yes
Develop an interactive data dashboard to assist in establishing protocols to intervene at early warning signs (MBK)	Simpson	Baseline 2015	Baseline 2015	<u>No</u>	Yes	In Progress Dashboard being developed with the assistance of IT			Yes
Develop a framework for monitoring discipline, attendance, and academic data (MBK)	Simpson	Baseline 2015	Baseline 2015	<u>No</u>	Yes	In Progress Dashboard will be used to monitor these areas			Yes



Goal Area 2: Stakeholder Engagement

Performance Objective #3: Increase use of technology and innovative strategies

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the number of Parent Portal accounts (students having parents with accounts)	Brantley	30,000	40,000	41,770	50,000	38,393			60,000
Increase the number of electronic workshops	Brantley	0	3	7	11	9			15



Goal Area 3: Staff Efficacy and Excellence

Performance Objective #1: Improve district processes to attract highly qualified staff

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Measure the average performance ratings of newly hired teachers and administrators to monitor instructional effectiveness	Ward-Smith	90% All Proficient	95% Proficient	96.3% Proficient	98% Proficient				90% Proficient 10% Exemplary
Measure the percentage of teachers who are exemplary as defined by the Teacher Keys Effectiveness System	Ward-Smith	Exemplary (E) 4%	6%	7.07%	8%				10%
Measure the percentage of teachers who are proficient as defined by the Teacher Keys Effectiveness System	Ward-Smith	Proficient (P) 94%	92%	91.28%	91%				89%
Measure the percentage of teachers who are ineffective as defined by the Teacher Keys Effectiveness System	Ward-Smith	ND/ Inef. (ND/I) 2%	2%	1.65%	1%				<1%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Measure the percentage of non-teacher/non-exempt employees who are exemplary and proficient as defined by their specified evaluation tool	Ward-Smith	E/P	98%	98.29%	99%				99%
Measure the percentage of non-teacher/non-exempt employees who need development or are ineffective as defined by their specified evaluation tool	Ward-Smith	ND/I	2%	1.71%	1%				<1%
Measure the percentage of non-teacher/exempt employees who are exemplary and proficient as defined by their specified evaluation tool	Ward-Smith	E/P	95%	99.46%	96%				97%
Measure the percentage of non-teacher/exempt employees who need development or are ineffective as defined by their specified evaluation tool	Ward-Smith	ND/I	5%	0.54%	4%				3%
Increase the percentage of teachers at Title I schools earning a TEM score of proficient or higher	Beasley	Baseline 2015	Baseline 2015	41.6%	51.6%				61.6%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the percentage of leaders at Title I schools earning a LEM score of proficient or higher	Beasley	Baseline 2015	Baseline 2015	<u>21.7%</u>	31.7%				41.7%
Increase the percentage of instructional vacancies filled by the first day of school for students	Ward-Smith	98%	<98%	98%	99%	98%			99.5%
Increase the percentage of non-instructional vacancies filled by the first day of school for students	Ward-Smith	Baseline 2015	Baseline 2015	<u>97%</u>	98%	97%			99%
Increase the percentage of classroom teacher vacancies filled within 20 instructional days during the school year	Ward-Smith	Baseline 2015	Baseline 2015	<u><80%</u>	<85%	77%			<90%
Increase the percentage of non-teacher/non-instructional vacancies filled within 20 days during the school year	Ward-Smith	Baseline 2015	Baseline 2015	<u><80%</u>	<85%	80%			<90%



Goal Area 3: Staff Efficacy and Excellence

Performance Objective #2: Develop a highly effective and accountable workforce

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Actual 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the number of teachers participating in district professional learning opportunities	Ward-Smith	6,037	6,100	6,206	6,300	4,845			6,400
Increase the number of professional learning hours offered for district/school-based leaders through Leadership Development	Ward-Smith	143	198	195	258.5	79.5			269
Increase the professional learning hours aligned with the needs for teacher effectiveness (quantitative and qualitative)	Ward-Smith	210,682	215,000	229,552	240,000	33,854			245,000
Decrease the absentee rate of classroom teachers	Ward-Smith	8.44%	8%	9.17%	7%				≤6%
Decrease the absentee rate of non-teacher/non-exempt employees	Ward-Smith	6.8%	6%	7.81%	5%				4% or less
Decrease the absentee rate of non-teacher/exempt employees	Ward-Smith	9.36%	8%	9.72%	7%				5% or less



Goal Area 3: Staff Efficacy and Excellence

Performance Objective #3: Retain highly qualified staff

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Decrease the percentage of classroom teachers who separate from the district	Ward-Smith	12.83%	11%	11.09%	10%				<8%
Decrease the percentage of non-teacher/non-exempt employees who separate from the district	Ward-Smith	5.66%	5%	3.42%	3%				2%
Decrease the percentage of non-teacher/exempt employees who separate from the district	Ward-Smith	4.32%	4%	3.02%	3%				2%
Decrease the turnover rate of classroom teachers who separate from the district	Ward-Smith	10.74%	8%	9.40%	6%				5% or less
Decrease the turnover rate of non-teacher/non-exempt employees who separate from the district	Ward-Smith	4.09%	3.5%	1.52%	3%				2% or less
Decrease the turnover rate of non-teacher/exempt employees who separate from the district	Ward-Smith	2.63%	2%	1.57%	1.5%				1%
Increase the percentage of employees who participate in the online exit interview process when leaving the district	Ward-Smith	Less than 30%	50%	31%	50%				60%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the district's ranking in salary structure among neighboring Metro Atlanta school districts (Fulton, Cobb, Henry, Clayton, Gwinnett, APS)	Ward-Smith	Baseline 2015	Baseline 2015	<u>6</u>	5				4



Goal Area 4: Internal and External Communication

Performance Objective #1: Improve and ensure district internal communication

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Provide visual communications deliverables/projects for the district	Hudson	5	10	20	10 Decrease in target due to budget	11			10
Create original content and provide editorial services for the district	Hudson	Baseline 2015	Baseline 2015	12+	50+	15			50+
Respond to requests for visual and editorial assistance	Hudson	Baseline 2015	Baseline 2015	50+	50+	20			50+
Operate communication monitors (segments per reel)	Hudson	Did not exist	16	12	12	8-10			15
Produce broadcast reels	Hudson	Baseline 2015	Baseline 2015	1	12	4			12
Develop and distribute co-branded identity packages for schools	Hudson	Did not exist	20	21	42	21 Delivered 21 In progress			62



Goal Area 4: Internal and External Communication

Performance Objective #2: Bridge and improve communication with external stakeholders

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase digital communication usage and transparency (mobile app, social media, district website) in order to keep DCSD families and stakeholders more informed	Hudson	57%	60%	60%	63%	63%			66%
Increase the number of followers for Facebook	Hudson	3,705	5,000	5,521	6,000	6,686			7,000
Increase the number of followers for Instagram	Hudson	250	750	911	950	1,020			1,150
Increase the number of followers for Twitter	Hudson	4,557	7,000	7,330	8,000	7,563			9,000
Increase the number of YouTube views	Hudson	23,293	30,000	33,045	34,000	36,601			36,000
Increase the number of downloads for the District Mobile App	Hudson	8,465	11,500	12,355	13,000	13,121			14,000



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase parent viewership of the station and online video channels (percentage of viewers)	Hudson	61% parents	65%	51%	70%				75%
Develop curriculum based programming to increase student performance in key instructional areas (number of virtual field trips)	Hudson	No curriculum based programs	No curriculum based programs	N/A *Production begins FY16	Produce 1 virtual field trip	0			Produce 2 virtual field trips
Develop curriculum based programming to increase student performance in key instructional areas (number of mini course boosters)	Hudson	No curriculum based programs	Produce no mini course boosters	N/A *Production begins FY16	Produce 3 mini course boosters	0			Produce 25 mini course boosters
Develop student-run television program	Hudson	6 Shows	12 Shows	12 Shows	20 Shows	12 Shows			20 Shows
Develop and install a visual display in the International Welcome Center	Hudson	Did not exist	Yes	In Progress *Mural created and installed	Ongoing	No			Ongoing
Respond to traditional media and social media inquiries	Hudson	485	550	667	670	286			680



Goal Area 5: Organizational Effectiveness and Efficiency

Performance Objective #1: Develop an efficient organizational structure that supports a performance-based culture

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Develop performance-based learning modules for incumbent and aspiring principal supervisors	Thompson	No Learning Modules	2 Modules	In Progress	6 Modules	4			6 Modules
Establish a training structure and delivery of training to incumbent and aspiring principal supervisors	Thompson	No Formal Training Structure	Yes	Yes	Training in 2 Modules	0			Training in 4 Modules
Expand the National SAM Innovation Project with principals and principal supervisors (school teams)	Thompson	15 School Teams	15 School Teams	15 School Teams	31 School Teams	14 School Teams 1 SAM Principal no longer in position			31 School Teams
Expand the National SAM Innovation Project with principals and principal supervisors (principal supervisor teams)	Thompson	1 Principal Supervisor Team	3 Principal Supervisor Teams	3 Principal Supervisor Teams	3 Principal Supervisor Teams	3			3 Principal Supervisor Teams
Develop tools and processes to monitor progress in achieving targets identified through Continuous Improvement Plans	Thompson	Baseline 2014-2015	Baseline 2014-2015	No tools or processes	Tools and Processes Developed	No tools or processes developed			Calibration



Goal Area 5: Organizational Effectiveness and Efficiency

Performance Objective #2: Establish a decision-making model that sustains a high performance organization

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the fund balance reserved revenue for current and future budget use	Bell	FY2014 \$40 mil	\$55 mil	\$92.8 mil Actual adjusted (Closing entries in Sept. 2015 increased revenues)	\$80 mil				\$80 mil
Increase budget integrity as measured by an analysis of the percentage of budget to actual expenditures	Bell	FY2014	90%	98.8% Actual adjusted (Closing entries in Sept. 2015 changed the expense)	99%	13.9% as of 9-30-15			100%
Increase direct classroom expenditures based on state standards (65% rule)	Bell	FY2014	FY2015 65% direct classroom expenditure	63% direct classroom expenditure	FY2016 65% direct classroom expenditure	54.35% as of 9-30-15			FY2017 65% direct classroom expenditure
Increase school based expenditures to budget (teacher allotment to actual/school budgeted expenditures)	Bell	FY2014	90%	99.95%	99.96%				100%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Improve district's overall Credit Ratings	Bell	FY2014	A1 / A+	A1/A+	Aa3 / AA-				Aa2 / AA



Goal Area 5: Organizational Effectiveness and Efficiency

Performance Objective #3: Improve efficient use of resources, processes, and management structure to support system innovation

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Decrease the number of accounts	Bell	239,000	150,000	<u>239,715</u> In progress	150,000	240,320 as of 11-3-15			150,000
Increase the percentage of budget units and line items that are under-expended within budget (non-school based)	Bell	65.4% Baseline adjusted to reflect more accurate data	70% Target adjusted due to change in baseline	65.8%	70% (2016)				75% (2017)
Increase the number of Employee Verification (EV) reports that are generated quarterly	Bell	FY2014 No Verification Process	FY2015 State and Federal Grants	FY2015 State and Federal Grants	FY2016 Central Off. and all Grants	18 of 18 grants 10 Central office divisions added			FY2017 Concentrate on problem areas
Decrease the percentage of budget adjustments initiated in Finance	Bell	FY2014 100% performed by Finance	FY2015 20% performed by Finance	FY2015 20% performed by Finance	FY2016 10% performed by Finance	5% initiated by Finance since 7-1-15			FY2017 5% performed by Finance
Monitor school and central office allotments for increase or decrease in staff to determine budget impact	Bell	FY 2014 Monitor all Schools	FY2015 Add Central Office and Grants	FY2015 Add Central Office and Grants	FY2016 Add Special Ed Centers				FY2017 Add all Schools and remaining departments
Increase the percentage of electronic payments made and recorded under Accounts Payable	Bell	FY 2014	40%	35%	40%	36%			45%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Decrease the percentage of manual checks issued per payday thru payroll	Bell	0.9%	0.5%	1%	0.5%				0.3%
Increase the percentage of RFPs/RFQs awarded thru purchasing	Bell	FY 2014	90%	92%	95%	73% since 7-1-15			100%
Increase the number of attendees at each Quarterly Review meeting	Bell	20+ (FY 2014)	20+	25	25	25			25
Increase the percentage of budget units projected to be within budget, measured each fiscal year	Bell	85% (FY 2014)	90%	54.4%	95%				98%
Increase the fleet in service	Williams	87%	89.2%	84%	90%	91.7%			91.7%
Decrease the average age of school bus fleet (years)	Williams	10.16	9.85	10.02	9.55	9.55			9.25
Decrease the average age of support service vehicles (years)	Williams	Baseline 2015	Baseline 2015	<u>14.4</u>	13.7	13.7			11.0
Increase on-time performance of transportation service	Williams	Baseline 2016	Baseline 2016	Baseline 2016	Baseline 2016				TBD
Increase the number of miles between accidents	Williams	Baseline 2015	Baseline 2015	<u>28,210</u>	50,000	50,000			80,000
Decrease the average work order completion (days)	Williams	74	65	63	50	59			35
Increase the percentage of district buildings that recycle	Williams	10.9%	21.8%	26.4%	32.8%	26.4%			43.7%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Data Review 11-18-15	Data Review 3-31-16	Actual 2015-2016	Target 3 2016-2017
Increase the elementary breakfast participation rate (pre-K thru sixth grade)	Williams	35.2%	38.2%	34.9%	36.4%	38.3%			37.9%
Increase the elementary lunch participation rate (pre-K thru sixth grade)	Williams	76.3%	79.3%	78.5%	80%	74.8%			81.5%
Increase the secondary breakfast participation rate (seventh thru twelfth grade)	Williams	47.2%	50.2%	49.6%	51.1%	49.1%			52.6%
Increase the secondary lunch participation rate (seventh thru twelfth grade)	Williams	64.3%	67.3%	67.4%	68.9%	63.5%			70.4%
Enter into a multi-year contract/agreement with the GA DOE to allow for flexibility and waivers from state law and GA DOE policies and regulations in exchange for innovation and increased accountability	Arnold	Baseline 2016 No community knowledge base on flexibility options	Baseline 2016 Share and introduce flexibility options to community-engage in Community Engagement sessions	Baseline 2016 Community Engagement sessions completed – stakeholder input used to draft charter petition application	Baseline 2016 Re-evaluate charter system option to determine if it is the best for community and 100,000+ students	Dec. Board Meeting Agenda Agenda will include SWSS Letter of Intent as an action item		<u>No</u> Pending contract approval by the State BOE for implementation July 1, 2016	Yes
Increase the 24 hour contact with injured worker, school, and medical provider following the first report of injury	Walker	Baseline 2015	Baseline 2015	<u>91%</u>	100%	95%			100%
Increase the claim closure within 12 months of injury	Walker	Baseline 2015	Baseline 2015	<u>84%</u>	88%	85%			90%
Increase the number of claim settlements	Walker	Baseline 2015	Baseline 2015	<u>33</u>	40	5			42



**DeKalb County School District
Strategic Plan
2014-2019**