

DCPS Strategic Plan End of Year Data Dashboard

GREEN - Met or Exceeded Target YELLOW - Made Positive Progress RED - No Positive Progress

Preliminary 2010/11 Strategic Plan Results Sept. 15, 2011

Goal #1 Increase Academic Achievement

Strategic Plan color code		Met Target		Positive Progress		No Positive Progress				
		Baseline	Actual	Actual	Actual	Actual	Target	Target	Target	Target
	FCAT % Achieving Level 3 or Above	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
* 1.A1	Reading	55%	57%	58%	58%	57%	70%	75%	tbd	tbd
* 1.A2	Math	57%	59%	62%	63%	64%	71%	76%	tbd	tbd
1.A3	Science	36%	38%	41%	43%	44%	57%	64%	tbd	tbd
1.A4	Writing (using 4.0 as proficient)	64%	63%	66%	70%	73%	73%	76%	tbd	tbd
	FCAT Weighted Average Performance Gap	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
1.A1	Reading	20	20	22	24	22	13	11	tbd	tbd
1.A2	Math	29	27	24	25	24	19	16	tbd	tbd
1.A3	Science	24	26	24	26	25	16	13	tbd	tbd
1.A4	Writing (using 4.0 target)	11	11	10	10	10	7	6	tbd	tbd
	Percentage of K-2 students who achieve 75% PRS on the 3rd administration of FAIR	2007	2008	2009	Baseline 2010	2011	2011	2012	2013	2014
1.A5	FAIR Reading	n/a	n/a	n/a	68%	71%	71%	74%	77%	80%
	% of 3rd, 6th and 9th graders who score Level 1 on the State mandated reading test	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
* 1.A6	Grades 3, 6 & 9	23%	22%	22%	21%	21%	19%	17%	15%	13%
		Baseline	Actual	Actual	Actual	Actual	Target	Target	Target	Target
	Increase the number of AP, IB and AICE exams passed and increase passing grades in Dual Enrollment	2007	2008	Baseline 2009	2010	2011	2011	2012	2013	2014
1.B1	Passing AP, IB and AICE exam scores district wide	5,082	6,608	6,797	7,563	7,792	7,292	7,562	7,847	8,147
1.B1	Dual Enrollment courses passed	3,500	3,351	2,854	4,005	4,402	4,300	4,600	4,900	5,200
	Participation in rigorous courses will increase and reflect the demographics of the district	Baseline 2007	2008	2009	2010		2011	2012	2013	2014
1.B2	Total participants in rigorous courses	23,369	25,229	24,962	26,696	25,960	27,796	28,896	29,996	31,096
1.B2	African American participants in rigorous courses	7,712	9,005	9,241	10,586	9,737	11,386	12,186	12,986	13,786
1.B2	Percentage of A.Amer. participants in rigorous courses	33%	36%	37%	40%	38%	41%	42%	43%	44%
		Baseline	Actual	Actual	Actual	Actual	Target	Target	Target	Target
	Number of students who demonstrate true gains on FCAT SSS Reading	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
1.C1	Reading	20,700	21,801	22,067	22,300	22,468	23,184	24,012	24,840	25,668
	Number of students who demonstrate true gains on FCAT SSS Mathematics (3rd - 8th grade)	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
1.C2	Math	20,136	20,805	21,165	20,016	22,377	22,775	23,580	24,385	25,190

* Note: items 1.A1-1.A2 (Achieving Level 3 and above) and 1.A6 are all color coded as GREY due to the fact that FCAT 2.0 was scored using a methodology purposely designed to create %proficient and above results that are similar to the prior year's results. This creates a situation where improvement from the prior year or vs. targets is not appropriate.

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Goal #2 Increase the Graduation Rate										
Strategic Plan color code		Met Target	Positive Progress		No Positive Progress					
		Baseline	Actual	Actual	Actual	Actual	Target	Target	Target	Target
	Graduation rate	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
2.0	All students (Federal Formula)	n/a	n/a	n/a	tbd		+2.5%	+2.5%	+2.5%	+2.5%
2.0	All students (NGA Formula)	59.8%	61.3%	64.5%	66.6%	Nov.	69.0%	72.0%	75.0%	78.0%
2.0	All students (old FL State Formula)	64.3%	65.9%	69.6%						
College Ready										
	Increase the percentage of students who are college ready as measured by SAT, ACT, CPT or PERT	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
2.A1	Reading; percentage of students college ready	52.0%	51.8%	48.8%	53.0%	61.1%	55.0%	57.0%	59.0%	61.0%
2.A2	Math; percentage of students college ready	44.5%	46.1%	42.3%	47.0%	50.7%	49.0%	51.0%	53.0%	55.0%
Career Academies										
	Career Academies which meet national standards in all high schools	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
2.A3	Total career academies	11	13	25	26	33	27	28	29	30
2.A3	Number that meet national standards	-	-	-	5	6	10	15	20	24
Absent Students										
	Number of students in K-12 who are absent more than 20 days per year	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
2.B1	All students	17,800	14,189	12,328	11,138	9,409	10,727	10,316	9,905	9,494
Promotion Rates										
	District-wide promotion rates	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
2.C1	High School	84%	79%	84%	85%	87%	90%	92%	92.3%	92.7%
2.C1	Middle School	91%	91%	93%	94%	94%	94%	95%	95.3%	95.7%
2.C1	Elementary School	93%	94%	95%	95%	96%	96%	97%	97.3%	97.7%
Overage Students										
	Reduce the percentage of students who are overage for their grade by more than one year.	2007	2008	2009	Baseline 2010	2011	2011	2012	2013	2014
2.C2	Overage students (more than one year)	7.4%	7.1%	6.6%	7.1%	5.6%	6.8%	6.5%	6.1%	5.8%

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Goal #3 Employ the Best Teachers and Principals										
Strategic Plan color code		Met Target	Positive Progress		No Positive Progress					
		Baseline	Actual	Actual	Actual	Actual	Target	Target	Target	Target
	Reduce the number of teachers who are teaching out of field	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
3.A1	Teachers	1,924	n/a	1,829	1,682	1,834	1,598	1,514	1,430	1,347
	Eliminate the gap in High Performing teachers in Turnaround Schools vs. the District average	2007	2008	2009	Baseline 2010	2011	2011	2012	2013	2014
3.A2	% Gap	n/a	n/a	n/a	16%	15%	12%	8%	4%	0%
	By 2012, all Turnaround Schools will have High Performing principals	2007	2008	2009	Baseline 2010	2011	2011	2012	2013	2014
3.A3	Percentage of Turnaround schools	n/a	n/a	n/a	64%	Sept.	76%	88%	100%	100%
	Decrease the turnover rate of teachers who are new to the district (cumulative turnover across 3 years)	2007	2008	2009	Baseline 2010	2011	2011	2012	2013	2014
3.B1	Turnover rate	38%	39%	38%	35%	30%	33%	31%	29%	28%
	Achieve and maintain the percentage of novice teachers exiting the Demonstrating Educational Competence program above 90%	2007	2008	2009	Baseline 2010	2011	2011	2012	2013	2014
3.C1	Percentage of novice teachers	n/a	n/a	n/a	84%	90%	86%	88%	90%	90%
	Maintain the percentage of out-of-field teachers completing K-12 Reading Endorsement above 90%	2007	2008	2009	Baseline 2010	2011	2011	2012	2013	2014
3.C2	% of out-of-field teachers completing	n/a	n/a	n/a	94%	99%	90%	90%	90%	90%
	Maintain the percentage of out-of-field teachers in ESOL completing K-12 ESOL Endorsement above 90%	2007	2008	2009	Baseline 2010	2011	2011	2012	2013	2014
3.C3	% of out-of-field teachers completing	n/a	n/a	n/a	98%	99%	90%	90%	90%	90%
	Increase the number of principals who have successfully completed the 3 yr principal leadership academy	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
3.C4	Principals	-	-	-	14	31	35	56	71	86

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Preliminary 2010/11 Strategic Plan Results Sept. 15, 2011										
Goal #4 Establish Safe Secure and Respectful Schools										
Strategic Plan color code		Met Target	Positive Progress		No Positive Progress					
		Baseline	Actual	Actual	Actual	Actual	Target	Target	Target	Target
	Code of conduct violations as measured by SESIR Incidents	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
4.A1	SESIR Incidents	8,080	8,382	6,531	5,275	4,912	5,168	5,062	4,955	4,848
	Percentage of survey respondents who agree that their school provides a safe environment	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
4.A2	Parents	91%	90%	91%	91%	91%	90%	90%	90%	90%
4.A2	Staff	87%	84%	88%	88%	89%	90%	90%	90%	90%
4.A2	Students	63%	61%	63%	67%	67%	72%	75%	78%	81%
	Percentage of survey respondents who agree with a set of questions related to respect in schools	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
4.A3	Parents	87%	87%	89%	89%	88%	90%	90%	90%	90%
4.A3	Staff	92%	91%	92%	93%	93%	90%	90%	90%	90%
4.A3	Students	59%	59%	60%	63%	61%	65%	67%	69%	71%

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Goal #5 Engage Family and Community Support										
Strategic Plan color code		Met Target	Positive Progress		No Positive Progress					
		Baseline	Actual	Actual	Actual	Actual	Target	Target	Target	Target
		2007	2008	2009	2010	2011	2011	2012	2013	2014
5.A1	Positive responses on district climate survey regarding effective communication	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
	Percentage of positive responses	85%	85%	86%	88%	86%	90%	90%	90%	90%
5.A2	Points of contact with community	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
	DCPS website "hits"	58,148	59,152	63,079	67,128	88,695	70,679	74,213	77,924	81,820
5.A2	DCPS e-mail newsletter distribution	3,260	4,279	4,977	18,265	35,683	34,250	36,100	37,950	39,800
5.B1	Number of Silver, Gold and Five Star award winning schools	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
	Silver	6	1	8	12	10	13	14	15	16
	Gold	49	41	82	90	99	95	100	105	110
	Five Star Schools	16	18	25	22	5	24	26	28	30
5.B2	Increase the number of volunteers and volunteer hours each year	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
	Volunteers	19,000	18,723	27,813	22,910	21,270	22,885	23,560	24,235	24,910
	Volunteer Hours	568,183	663,199	592,504	510,119	515,031	575,000	600,000	625,000	650,000
5.C1	Number of mentor matches	Baseline 2007	2008	2009	2010	* 2011	2011	2012	2013	2014
	Matches	2,500	2,585	3,994	5,436	2,693	6,900	8,350	9,800	11,250
5.C2	Increase the number of Strategic Partnerships as defined in the Strategic Plan	2007	2008	2009	2010	2011	2011	2012	2013	2014
	Strategic Partners	n/a	n/a	n/a	n/a	6	5	8	11	14
5.C3	Increase collaborative partners in Turnaround Schools	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
	Collaborative partners in Turnaround Schools	6	14	24	33	54	45	60	65	70
5.C4	Increase the total number of school based partners	2007	2008	Baseline 2009	2010	2011	2011	2012	2013	2014
	School based partners	n/a	n/a	232	332	1,415	365	402	438	474
5.D1	Increase the percentage of schools/departments that receive passing grades on Service Excellence Assessments	2007	2008	2009	2010	Baseline 2011	Baseline 2011	2012	2013	2014
	Percentage of schools passing	n/a	n/a	n/a	n/a	18%	18%	23%	28%	33%

* for 5.C1 a new methodology for reporting is proposed which impacts the results

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Goal #6 Deliver High Quality Support for Schools										
Strategic Plan color code		Met Target	Positive Progress		No Positive Progress					
		Baseline	Actual	Actual	Actual	Actual	Target	Target	Target	Target
		2007	2008	Baseline 2009	2010	2011	2011	2012	2013	2014
6.A1	Increase the satisfaction score on the District financial services survey	n/a	n/a	3.60	3.70	3.97	3.80	3.83	3.86	3.89
	Financial Services score	n/a	n/a	3.60	3.70	3.97	3.80	3.83	3.86	3.89
6.A2	Sustain the District's excellent "investment grade" bond rating	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
	Bond Rating = Investment Grade (yes/no)	yes	yes	yes	yes	yes	yes	yes	yes	yes
6.B1	Execution of programs within 2% of planned funding	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
	Percentage within 2% of planned funding	90%	92%	95%	100%	100%	100%	100%	100%	100%
6.B2	Compliance with Concurrency requirement; target utilization between 85% and 105%	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
	Under-utilized schools	54	61	66	70	76	67	62	60	60
	Over-utilized schools	43	43	37	33	23	33	30	29	29
	Percentage compliant with concurrency	100%	100%	100%	100%	100%	100%	100%	100%	100%
6.B3	Operations survey results on a scale of 1-5 with 5 being the highest possible score	Baseline 2007	2008	2009	2010	2011	2011	2012	2013	2014
	Composite average score	3.83	3.82	3.97	3.97	4.12	3.98	4.00	4.01	4.02
6.C1	Increase access to student information by implementing electronic solutions	2007	2008	2009	Baseline 2010	2011	2011	2012	2013	2014
	Profile	n/a	n/a	n/a	20%	50%	50%	70%	80%	90%
	Student Information System	n/a	n/a	n/a	25%	30%	45%	65%	75%	85%
6.C1	Data Warehouse	n/a	n/a	n/a	10%	15%	20%	45%	60%	70%
6.C2	Increase the percentage of schools and business users with access to appropriate technology tools	2007	2008	2009	Baseline 2010	2011	2011	2012	2013	2014
	Infrastructure	n/a	n/a	n/a	65%	75%	75%	78%	80%	82%
	Computers	n/a	n/a	n/a	96%	99%	99%	99%	99%	99%
	Admin. & Business Systems	n/a	n/a	n/a	85%	95%	90%	95%	98%	98%