

Data Dashboard Objectives for full year 2008/09

GREEN - Meets or exceeds target

YELLOW - Positive progress but does not meet target

RED - No positive progress

(as of Sept. 30, 2009) Strategic Plan Data Summary Full Year 2008/09								
Goal #1 Increase Academic Achievement for All Students								
		Baseline	Actual	Actual	Target	Target	Target	Target
	FCAT % Achieving Level 3 or Above	Baseline 2007	2008	2009	2009	2010	2011	2012
1.A1	Reading	55%	57%	58%	60%	65%	70%	75%
1.A2	Math	57%	59%	62%	62%	67%	71%	76%
1.A3	Science	36%	38%	41%	43%	50%	57%	64%
1.A4	Writing	78%	77%	81%	80%	83%	85%	88%
	FCAT Weighted Average Performance Gap	Baseline 2007	2008	2009	2009	2010	2011	2012
1.A1	Reading	20	20	22	18	16	13	11
1.A2	Math	29	27	24	26	23	19	16
1.A3	Science	24	26	24	21	19	16	13
1.A4	Writing	11	11	10	10	9	7	6
	FCAT NRT median percentile rank	Baseline 2007	2008	2009	2009	2010	2011	2012
1.A5	Reading	67	67	Eliminated by the State of FL				
1.A5	Math	69	67	Eliminated by the State of FL				
	% of students at or above grade level (spring DIBEL Oral Reading Fluency) DORF	Baseline 2007	2008	2009	2009	2010	2011	2012
1.A6	Grades 1-3	69%	60%	57%	74%	79%	85%	90%
1.A6	Grades 4-5 (Level 1 and 2 students only)	40%	30%	41%	50%	60%	70%	80%
	% of students who receive a lexile score at or above independent reading level	Baseline 2007	2008	2009	2009	2010	2011	2012
1.A7	Grades 6-8 (Level 1 and 2 students only)	31%	39%	41%	39%	46%	54%	62%
1.A7	Grades 9-10 (Level 1 and 2 students only)	47%	53%	50%	51%	56%	60%	65%
		Baseline	Actual	Actual	Target	Target	Target	Target
	Number of passing AP exam scores	Baseline 2007	2008	2009	2009	2010	2011	2012
1.B1	Passing AP exam scores district wide	4,666	4,892	4,959	4,900	5,133	5,367	5,600
	Participation in rigorous courses will increase and reflect the demographics of the district	Baseline 2007	2008	2009	2009	2010	2011	2012
1.B2	Total participants in rigorous courses	23,369	25,229	24,962	23,836	24,313	24,799	25,295
1.B2	African American participants in rigorous courses	7,712	9,005	9,241	8,343	8,753	9,176	9,612
1.B2	Percentage of A.Amer. participants in rigorous courses	33%	36%	37%	35%	36%	37%	38%
	Number of students who take the SAT or ACT	Baseline 2007	2008	2009	2009	2010	2011	2012
1.B3	SAT or ACT test takers	4,205	4,476	4,624	4,555	4,905	5,255	5,605
	District scale scores on SAT and ACT	Baseline 2007	2008	2009	2009	2010	2011	2012
1.B4	Writing (SAT)	477	466	461	483	489	495	500
1.B4	Math (SAT)	492	479	478	494	496	498	500
1.B4	Critical Reading (SAT)	498	479	474	499	500	501	502
1.B4	English (ACT)	18.0	18.1	17.7	18.3	18.6	18.9	19.2
1.B4	Mathematics (ACT)	19.1	19.3	19.1	19.3	19.5	19.7	20.1
		Baseline	Actual	Actual	Target	Target	Target	Target
	Number of students who demonstrate true gains on FCAT SSS Reading	Baseline 2007	2008	2009	2009	2010	2011	2012
1.C1	Reading	20,700	21,801	22,067	21,528	22,356	23,184	24,012
	Number of students who demonstrate true gains on FCAT SSS Mathematics	Baseline 2007	2008	2009	2009	2010	2011	2012
1.C2	Math	26,476	26,199	28,025	27,535	28,594	29,653	30,712

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Goal #2 Significantly Increase the Graduation Rate								
		Baseline	Actual	Actual	Target	Target	Target	Target
	Graduation rate	Baseline 2007	2008	2009	2009	2010	2011	2012
2.0	All students	64.3%	65.9%	Nov-09	68.0%	71.0%	74.0%	77.0%
	Dropout rate	Baseline 2007	2008	2009	2009	2010	2011	2012
	All students	5.2%	3.3%	Nov-09	4.4%	4.0%	3.6%	3.2%
	10th Graders who earn a score of 300 or greater on the FCAT writing, reading and math tests	Baseline 2007	2008	2009	2009	2010	2011	2012
2.A1	Writing	3,395	3,943	Eliminated by the State of FL				
2.A1	Reading	3,698	3,988	4,089	4,079	4,460	4,841	5,222
2.A1	Mathematics	5,578	6,044	5,967	5,802	6,027	6,251	6,475
	Career Academies which meet national standards in all high schools	Baseline 2007	2008	2009	2009	2010	2011	2012
2.A2	Total career academies	11	13	25	15	17	18	21
2.A2	Number that meet national standards	-	2	est. 5	5	10	15	21
	Number of students in K-12 who are absent more than 20 days per year	Baseline 2007	2008	2009	2009	2010	2011	2012
2.B1	All students	17,800	14,189	12,328	16,317	14,834	13,351	11,868
	District-wide promotion rates	Baseline 2007	2008	2009	2009	2010	2011	2012
2.C1	High School	84%	79%	84%	86%	88%	90%	92%
2.C1	Middle School	91%	91%	93%	92%	93%	94%	95%
2.C1	Elementary School	93%	94%	95%	94%	95%	96%	97%

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Goal #3 Employ the Best Teachers and Principals								
		Baseline	Actual	Actual	Target	Target	Target	Target
		Baseline 2007	2008	2009	2009	2010	2011	2012
3.A1	Participants who complete the Transition to Teaching program							
	Participants	60	68	79	70	80	90	95
3.A2	Teachers who are teaching out of field							
	Teachers	1,924	n/a	1,829	1,851	1,778	1,705	1,632
3.A3	Percentage of African American male teachers							
	African American male percentage of all teachers	4.5%	4.6%	4.6%	5.0%	5.3%	5.5%	6.0%
3.A4	Percent of high performing teachers who teach FCAT subjects in Turnaround Schools							
	Teachers	td	td		td	td	td	td
3.A5	Percentage of Turnaround Schools with high performing principals							
	Percentage of Turnaround schools	45%	41%		60%	75%	90%	100%
3.B1	Turnover rate of teachers							
	Turnover rate	8.00%	9.70%	8.40%	7.50%	7.25%	7.00%	7.00%
3.C1	Number of novice teachers exiting the Demonstrating Educational Competence program							
	Teachers	500	569	561	525	550	575	600
3.C2	Number of teachers earning the K-12 Reading Endorsement							
	Teachers	54	49	93	62	69	77	84
3.C3	Number of teachers earning the K-12 ESOL Endorsement							
	Teachers	27	75	207	32	37	42	47
3.C4	Number of principals who have successfully completed the 3 yr principal leadership academy							
	Principals	-	-	-	-	22	44	66

(as of Sept. 30, 2009) Strategic Plan Data Summary Full Year 2008/09								
Goal #4 Establish Safe, Secure and Respectful Schools								
		Baseline	Actual	Actual	Target	Target	Target	Target
		Baseline 2007	2008	2009	2009	2010	2011	2012
4.A1	Code of conduct violations as measured by SESIR Incidents							
	SESIR Incidents	8,080	8,382	6,401	7,144	6,787	6,447	6,125
4.A2	Percentage of survey respondents who agree that their school provides a safe environment							
	Parents	91%	90%	91%	91%	91%	91%	91%
	Staff	87%	84%	88%	89%	90%	91%	91%
4.A3	Percentage of survey respondents who agree with a range of questions related to respect in schools							
	Parents	79%	86%	80%	81%	83%	84%	86%
	Staff	75%	88%	76%	77%	79%	80%	82%
4.A3	Students	54%	52%	55%	57%	60%	63%	66%

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Goal #5 Engage Family and Community Support								
		Baseline	Actual	Actual	Target	Target	Target	Target
		Baseline 2007	2008	2009	2009	2010	2011	2012
5.A1	Positive responses on district climate survey regarding effective communication							
	Percentage of positive responses	85%	85%	86%	88%	91%	94%	95%
5.A2	Points of contact with community	Baseline 2007	2008	2009	2009	2010	2011	2012
	DCPS Newsletter (number of copies)	86,000	82,329	86,367	86,860	87,729	88,606	89,492
	DCPS Website "hits"	58,148	59,152	63,079	61,055	64,108	67,314	70,679
	DCPS e-mail newsletter distribution	3,260	4,279	4,977	4,890	7,580	12,128	20,011
5.B1	Positive responses on district climate survey regarding a welcoming school environment	Baseline 2007	2008	2009	2009	2010	2011	2012
	Percentage of positive responses	88%	89%	90%	89%	90%	91%	92%
5.B2	Number of Silver, Gold and Five Star award winning schools	Baseline 2007	2008	2009	2009	2010	2011	2012
	Silver	6	1	8	8	9	10	11
	Gold	49	41	82	64	73	83	95
	Five Star Schools	16	18	25	20	22	24	26
5.C1	Number of mentor matches	Baseline 2007	2008	2009	2009	2010	2011	2012
	Matches	2,500	2,585	3,994	3,950	5,400	6,900	8,350
5.C2	Number of documented new collaborative partners in the 30 Turnaround schools	Baseline 2007	2008	2009	2009	2010	2011	2012
	New Partners	6	8	24	15	30	45	60
5.C3	School based volunteers	Baseline 2007	2008	2009	2009	2010	2011	2012
	Volunteers	19,000	18,723	27,813	20,140	20,710	21,280	21,850

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Goal #6 Deliver High Quality Support for Schools								
		Baseline	Actual	Actual	Target	Target	Target	Target
		Baseline 2007	2008	2009	2009	2010	2011	2012
6.A1	Amount of funding that schools receive as a percentage of the total operating budget							
	Percentage that schools receive	67.9%	81.8%	84.4%	68.0%	68.6%	69.3%	70.0%
6.B1	Execution of programs within 2% of budget	Baseline 2007	2008	2009	2009	2010	2011	2012
	Percentage within 2% of budget	90%	est. 92%	est. 95%	95%	100%	100%	100%
6.B2	Compliance with Class Size Amendment	Baseline 2007	2008	2009	2009	2010	2011	2012
	Percentage compliant	99.4%	100%	100%	100%	100%	100%	100%
6.B3	Compliance with Concurrency requirement; utilization between 85% and 105%	Baseline 2007	2008	2009	2009	2010	2011	2012
	Percentage compliant	30%	30%	32%	32%	50%	67%	100%
6.B4	Operations survey results on a scale of 1-5 with 5 being the highest possible score	Baseline 2007	2008	2009	2009	2010	2011	2012
	Composite average score	3.83	3.82	3.97	3.88	3.93	3.98	4.00
6.C1	Increase student access to electronic solutions for testing, grading, reporting and communication	Baseline 2007	2008	2009	2009	2010	2011	2012
	On track vs. not on track (yes, no)	yes	yes	yes	yes	yes	yes	yes
6.C2	Computer hardware repair costs based on 5 year refresh cycle	Baseline 2007	2008	2009	2009	2010	2011	2012
	Cost per year	\$ 0.168	\$ -	\$ 0.075	\$ 0.151	\$ 0.144	\$ 0.141	\$ 0.138
6.C3	Percentage of students with access to technology tools in their school	Baseline 2007	2008	2009	2009	2010	2011	2012
	Percentage of students with access (ratio is 5:1)	78%	82%	88%	86%	93%	100%	100%