



**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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones ELA	Martin	Baseline 2015	Baseline 2015	<u>29%</u>	32%	28%	35%
Increase the percentage of students achieving 520L or higher on the Grade 3 Georgia Milestones Lexile scores	Martin	Baseline 2015	Baseline 2015	<u>59%</u>	62%	64%	65%
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones Mathematics	Martin	Baseline 2015	Baseline 2015	<u>27%</u>	30%	28%	33%
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones Science	Martin	Baseline 2015	Baseline 2015	<u>25%</u>	28%	27%	31%
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones Social Studies	Martin	Baseline 2015	Baseline 2015	<u>21%</u>	24%	22%	27%
Increase the percentage of students scoring proficient or higher on the Grade 4 Georgia Milestones ELA	Martin	Baseline 2015	Baseline 2015	<u>32%</u>	35%	28%	38%
Increase the percentage of students achieving 740L or higher on the Grade 4 Georgia Milestones Lexile scores	Martin	Baseline 2015	Baseline 2015	<u>51%</u>	54%	50%	57%
Increase the percentage of students scoring proficient or higher on the Grade 4 Georgia Milestones Mathematics	Martin	Baseline 2015	Baseline 2015	<u>28%</u>	31%	27%	34%

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



# 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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of students proficient or higher on the Grade 4 Georgia Milestones Science	Martin	Baseline 2015	Baseline 2015	<u>24%</u>	27%	22%	30%
Increase the percentage of students scoring proficient or higher on the Grade 4 Georgia Milestones Social Studies	Martin	Baseline 2015	Baseline 2015	<u>22%</u>	25%	21%	28%
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones ELA	Martin	Baseline 2015	Baseline 2015	<u>34%</u>	37%	34%	40%
Increase the percentage of students achieving 830L or higher on the Grade 5 Georgia Milestones Lexile scores	Martin	Baseline 2015	Baseline 2015	<u>58%</u>	61%	60%	64%
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones Mathematics	Martin	Baseline 2015	Baseline 2015	<u>28%</u>	31%	25%	34%
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones Science	Martin	Baseline 2015	Baseline 2015	<u>24%</u>	27%	26%	30%
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones Social Studies	Martin	Baseline 2015	Baseline 2015	<u>19%</u>	22%	19%	25%
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones ELA	Martin	Baseline 2015	Baseline 2015	<u>30%</u>	33%	32%	36%
Increase the percentage of students achieving 925L or higher on the Grade 6 Georgia Milestones Lexile scores	Martin	Baseline 2015	Baseline 2015	<u>49%</u>	52%	50%	55%
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones Mathematics	Martin	Baseline 2015	Baseline 2015	<u>23%</u>	26%	25%	29%

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# 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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones Science	Martin	Baseline 2015	Baseline 2015	<u>22%</u>	25%	26%	28%
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones Social Studies	Martin	Baseline 2015	Baseline 2015	<u>22%</u>	25%	24%	28%
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones ELA	Martin	Baseline 2015	Baseline 2015	<u>29%</u>	32%	28%	35%
Increase the percentage of students achieving 970L or higher on the Grade 7 Georgia Milestones Lexile scores	Martin	Baseline 2015	Baseline 2015	<u>60%</u>	63%	61%	66%
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones Mathematics	Martin	Baseline 2015	Baseline 2015	<u>25%</u>	28%	26%	31%
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones Science	Martin	Baseline 2015	Baseline 2015	<u>24%</u>	27%	24%	30%
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones Social Studies	Martin	Baseline 2015	Baseline 2015	<u>24%</u>	27%	24%	30%
Increase the percentage of students scoring proficient or higher on the Grade 8 Georgia Milestones ELA	Martin	Baseline 2015	Baseline 2015	<u>30%</u>	33%	34%	36%
Increase the percentage of students achieving 1010L or higher on the Grade 8 Georgia Milestones Lexile scores	Martin	Baseline 2015	Baseline 2015	<u>60%</u>	63%	67%	66%
Increase the percentage of students scoring proficient or higher on the Grade 8 Georgia Milestones Mathematics	Martin	Baseline 2015	Baseline 2015	<u>21%</u>	24%	21%	27%

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# 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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Grade 8 Georgia Milestones Science	Martin	Baseline 2015	Baseline 2015	<u>20%</u>	23%	21%	26%
Increase the percentage of students scoring proficient or higher on the Grade 8 Georgia Milestones Social Studies	Martin	Baseline 2015	Baseline 2015	<u>20%</u>	23%	25%	26%
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Ninth Grade Literature	Martin	Baseline 2015	Baseline 2015	<u>31%</u>	34%	33%	37%
Increase the percentage of students scoring proficient or higher on the Georgia Milestones American Literature	Martin	Baseline 2015	Baseline 2015	<u>28%</u>	31%	37%	34%
Increase the percentage of students achieving 1185 or higher on the Georgia Milestones Lexile measure American Literature	Martin	Baseline 2015	Baseline 2015	<u>30%</u>	33%	68%	36%
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Coordinate Algebra	Martin	Baseline 2015	Baseline 2015	<u>22%</u>	25%	24%	28%
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Analytical Geometry	Martin	Baseline 2015	Baseline 2015	<u>23%</u>	26%	24%	29%
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Physical Science	Martin	Baseline 2015	Baseline 2015	<u>10%</u>	13%	14%	16%
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Biology	Martin	Baseline 2015	Baseline 2015	<u>26%</u>	29%	32%	32%

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# 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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Georgia Milestones U.S. History	Martin	Baseline 2015	Baseline 2015	<u>37%</u>	40%	44%	43%
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Economics	Martin	Baseline 2015	Baseline 2015	<u>37%</u>	40%	45%	43%
Decrease the number of OSD Eligible, Focus, and Priority schools	Martin	Baseline 2015	Baseline 2015	<u>26</u>	19	Available Fall 2016	0
Decrease the number of schools with a 3-year average CCRPI score below 60	Martin	Baseline 2015	Baseline 2015	<u>26</u>	15	Available Fall 2016	0
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones ELA	Martin	Baseline 2015	Baseline 2015	<u>22%</u>	25%	23%	28%
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones Mathematics	Martin	Baseline 2015	Baseline 2015	<u>19%</u>	22%	19%	25%
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones Science	Martin	Baseline 2015	Baseline 2015	<u>15%</u>	18%	17%	21%
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones Social Studies	Martin	Baseline 2015	Baseline 2015	<u>13%</u>	16%	15%	19%

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



# 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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones 9 <sup>th</sup> Grade Literature	Martin	Baseline 2015	Baseline 2015	<u>18%</u>	21%	21%	24%
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones American Literature	Martin	Baseline 2015	Baseline 2015	<u>14%</u>	17%	21%	20%
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones Coordinate Algebra	Martin	Baseline 2015	Baseline 2015	<u>39%</u>	42%	35%	45%
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones Analytic Geometry	Martin	Baseline 2015	Baseline 2015	<u>16%</u>	19%	17%	22%
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones Biology	Martin	Baseline 2015	Baseline 2015	<u>17%</u>	20%	22%	23%
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones Physical Science	Martin	Baseline 2015	Baseline 2015	<u>15%</u>	18%	17%	21%
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones U.S. History	Martin	Baseline 2015	Baseline 2015	<u>26%</u>	29%	32%	32%

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# 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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of students scoring proficient or distinguished at Title I schools as measured by the Georgia Milestones Economics	Martin	Baseline 2015	Baseline 2015	<u>26%</u>	29%	36%	32%
Increase the average GAP points earned by Title I schools	Martin	Baseline 2015	Baseline 2015	<u>6</u>	7	Available Fall 2016	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  A curriculum audit was conducted and the results are helping to guide the curriculum re- write. The Board approved for HMH to help facilitate the curriculum rewriting process	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	In Progress	Yes
Develop and pilot a tool to measure instructional rigor in the classroom	Arnold Weaver	Baseline 2015	Baseline 2015	<u>No</u>	Yes	Yes  Revisions will be made based on updated data	Yes

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



**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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of students scoring 3 or higher on the Advanced Placement exam	Martin	39%	42%	41%	45%	Available Fall 2016	48%
Increase the mean scaled score on the Scholastic Aptitude Test (SAT) Critical Reading	Martin	411	414	451	456	Available Fall 2016	461
Increase the mean scaled score on the Scholastic Aptitude Test (SAT) Writing	Martin	404	407	437	442	Available Fall 2016	447
Increase the mean scaled score on the Scholastic Aptitude Test (SAT) Mathematics	Martin	413	416	443	448	Available Fall 2016	453
Increase the American College Test (ACT) composite score	Martin	18.9	19.48	19.20	20.1	19.4	20.6
Increase the percentage of graduates completing a CTAE pathway, or an advanced academic pathway, or an IB Career Related Programme, or a fine arts pathway, or a world language pathway within their program of study	Martin	81.3%	84.3%	78.0%	81.0%	Available Fall 2016	84.0%
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	Martin	Baseline 2015	Baseline 2015	<u>26.1%</u>	29.1%	Available Fall 2016	32.1%

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# 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	Actual 2015-2016	*Target 3 2016-2017
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	Martin	48.8%	51.8%	39.9%	42.9%	Available Fall 2016	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	Martin	53.1%	56.1%	50.0%	53.0%	Available Fall 2016	56.0%
Increase the percentage of graduates earning credit in a physics course	Martin	34.7%	37.7%	26.3%	29.3%	Available Fall 2016	32.3%
Increase the percentage of graduates earning 3 or more high school credits in the same world language	Martin	25%	28%	33.5%	37.5%	Available Fall 2016	40.5%

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



# DeKalb County School District Strategic Plan 2014-2019

## 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	Actual 2015-2016	*Target 3 2016-2017
Increase the Graduation Rate (4 year cohort)	Martin Tinsley	62.3 %	65.3%	70.9%	73.9%	Available Fall 2016	76.9%
Increase the Graduation Rate (5 year cohort)	Martin Tinsley	62%	65%	65.8%	69%	TBD	71%
Increase the Graduation Rate for Students with Disabilities	Martin Maddox	Baseline 2015	Baseline 2015	40.6%	43.6%	Available Fall 2016	46.6%
Increase the percentage of freshman promoted (summer school credits not included)	Tinsley	Baseline 2015	Baseline 2015	78%	80%	84%	82%
Increase the percentage of pathway completers by cohort	Tinsley	Baseline 2015	Baseline 2015	28.7%	31%	51%	34%
Increase the Student Attendance Rates (ES)	Martin	96.5%	97.5%	95.4%	97.5%	95.4%	99.4%
Increase the Student Attendance Rates (MS)	Martin	95.6%	97.0%	94.4%	97.3%	95.3%	99.6%
Increase the Student Attendance Rates (HS)	Martin	93.4%	95.4%	93.3%	96.5%	94%	99.5%
Increase the percentage of classrooms with one-to-one wireless point access	Brantley	0%	15%	21%	100%	63%	100%
Increase the percentage of Learning Management System accounts rolled out for teachers	Brantley	0%	25%	0%	50%	100%	100%

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



# 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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of Learning Management System accounts rolled out for students	Brantley	0%	15%	0%	50%	100%	100%
Increase the percentage of schools completing the Technology Academy: <i>Blended Learning Tools Orientation</i>	Brantley	0%	0%	N/A	50%	56%	100%

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



**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	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	Tinsley	95%	96%	89%	92%	90%	94%
Increase the percentage of students who “strongly agree” or “somewhat agree” that they attend a safe school	Tinsley	70%	72%	74%	76%	74%	78%
Increase the percentage of staff who “strongly agree” or “somewhat agree” that they work in a safe school	Tinsley	94%	95%	90%	96%	89%	98%
Decrease the percentage of students who “strongly agree” or “somewhat agree” that they are concerned about their physical safety at school	Tinsley	Baseline 2015	Baseline 2015	46%	43%	44%	40%
Decrease the percentage of schools with a score less than 90% on the “Safe School” audit rating	Tinsley	6%	5%	3.8%	3%	2.5%	2.5%
Decrease the number of 9-12 discipline tribunals	Tinsley	539	523	502	482	407	472
Decrease the number of 6-8 discipline tribunals	Tinsley	448	435	418	394	301	384
Increase the percentage of schools receiving 4 stars or higher on the College and Career Ready Performance Index (CCRPI) School Climate Star Rating	Tinsley	47%	50%	47%	50%	31%	53%

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



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Performance Measure (SMART Goals)	Leader	Baseline 2013-2014	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Actual 2015-2016	*Target 3 2016-2017
Decrease the number of students receiving greater than or equal to one (1) day of ISS or OSS (Cohort 2 PBIS schools)	Tinsley	N/A	Baseline 2015	<u>2,666</u>	2,532	1,991	2,405
Increase the percentage of students that "strongly agree" or "somewhat agree" that teachers treat them with respect (Cohort 2 PBIS Middle Schools)	Tinsley	N/A	N/A	<u>72%</u>	75%	63%	78%
Increase the percentage of students that "strongly agree" or "somewhat agree" that the school sets clear rules for behavior (Cohort 2 PBIS Middle Schools)	Tinsley	N/A	N/A	<u>80%</u>	83%	62%	86%
Increase the percentage of students that "strongly agree" or "somewhat agree" that they are frequently recognized for good behavior (Cohort 2 PBIS Middle Schools)	Tinsley	N/A	N/A	<u>54%</u>	57%	62%	60%

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



**Goal Area 2: Stakeholder Engagement**

**Performance Objective #2: Increase stakeholder involvement and engagement**

<b>Performance Measure (SMART Goals)</b>	<b>Leader</b>	<b>Baseline 2013-2014</b>	<b>Target 1 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Target 2 2015-2016</b>	<b>Actual 2015-2016</b>	<b>*Target 3 2016-2017</b>
Increase the percentage of parents surveyed who “strongly agree” or “somewhat agree” that their child feels successful at school	Tinsley	89.5%	89.5%	88.5%	90.5%	89.19%	92.5%
Increase the percentage of parents surveyed who “strongly agree” or “somewhat agree” that school staff communicates well with parents	Tinsley	79.9%	79.9%	79.7%	81%	83.07%	82%
Increase the percentage of parents surveyed who “strongly agree” or “somewhat agree” that they feel welcome at their child’s school	Tinsley	82.2%	82.2%	89.2%	90%	90.48%	91%
Increase the number of parents participating in the annual School Climate Survey	Tinsley	5,177	5,177	9,311	10,000	14,807	10,500
Increase the number of parents utilizing the parent centers	Tinsley	Baseline 2015	Baseline 2015	2,493	3,000	4,214	5,000
Increase the number of volunteers participating in school activities	Tinsley	Baseline 2015	Baseline 2015	6,607	7,000	N/A Process for data collection under revision	8,000

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# 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	Actual 2015-2016	*Target 3 2016-2017
Increase the number of parents attending district-wide events/trainings	Tinsley	250	750	2,640	2,700	2,817	3,000
Increase the number of “active” formal community business partners	Tinsley	Baseline 2015	Baseline 2015	450	500	N/A <small>Process for data collection under revision</small>	550
Create a <i>My Brother's Keeper</i> (MBK) Task Force	Simpson	Baseline 2015	Baseline 2015	No	Yes	Yes	Yes
Host an annual <i>My Brother's Keeper</i> celebration	Simpson	Baseline 2015	Baseline 2015	No	Yes	Yes	Yes
Develop an interactive data dashboard to assist in establishing protocols to intervene at early warning signs (MBK)	Simpson	Baseline 2015	Baseline 2015	No	Yes	Yes	Yes
Develop a framework for monitoring discipline, attendance, and academic data (MBK)	Simpson	Baseline 2015	Baseline 2015	No	Yes	Yes	Yes

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



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

**Goal Area 2: Stakeholder Engagement**

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

<b>Performance Measure (SMART Goals)</b>	<b>Leader</b>	<b>Baseline 2013-2014</b>	<b>Target 1 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Target 2 2015-2016</b>	<b>Actual 2015-2016</b>	<b>*Target 3 2016-2017</b>
Increase the number of Parent Portal accounts (students having parents with accounts)	Brantley	30,000	40,000	41,770	50,000	42,356	60,000
Increase the number of electronic workshops	Brantley	0	3	7	11	36	15

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**Goal Area 3: Staff Efficacy and Excellence**

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

<b>Performance Measure (SMART Goals)</b>	<b>Leader</b>	<b>Baseline 2013-2014</b>	<b>Target 1 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Target 2 2015-2016</b>	<b>Actual 2015-2016</b>	<b>*Target 3 2016-2017</b>
Measure the average performance ratings of newly hired teachers and administrators to monitor instructional effectiveness	Brown	90% All Proficient	95% Proficient	96.3% Proficient	98% Proficient	94% Proficient	90% Proficient 10% Exemplary
Measure the percentage of teachers who are exemplary as defined by the Teacher Keys Effectiveness System	Brown	Exemplary (E) 4%	6%	7.07%	8%	5%	10%
Measure the percentage of teachers who are proficient as defined by the Teacher Keys Effectiveness System	Brown	Proficient (P) 94%	92%	91.28%	91%	92%	89%
Measure the percentage of teachers who are ineffective as defined by the Teacher Keys Effectiveness System	Brown	ND/ Inef. (ND/I) 2%	2%	1.65%	1%	3%	<1%
Measure the percentage of non-teacher/non-exempt employees who are exemplary and proficient as defined by their specified evaluation tool	Brown	E/P	98%	98.29%	99%	99%	99%

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



# 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	Actual 2015-2016	*Target 3 2016-2017
Measure the percentage of non-teacher/non-exempt employees who need development or are ineffective as defined by their specified evaluation tool	Brown	ND/I	2%	1.71%	1%	1%	<1%
Measure the percentage of non-teacher/exempt employees who are exemplary and proficient as defined by their specified evaluation tool	Brown	E/P	95%	99.46%	96%	99%	97%
Measure the percentage of non-teacher/exempt employees who need development or are ineffective as defined by their specified evaluation tool	Brown	ND/I	5%	0.54%	4%	1%	3%
Increase the percentage of teachers at Title I schools earning a TEM score of proficient or higher	Martin	Baseline 2015	Baseline 2015	41.6%	51.6%	Available Fall 2016	61.6%
Increase the percentage of leaders at Title I schools earning a LEM score of proficient or higher	Martin	Baseline 2015	Baseline 2015	21.7%	31.7%	Available Fall 2016	41.7%
Increase the percentage of instructional vacancies filled by the first day of school for students	Brown	98%	98%	98%	99%	98%	99.5%

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# 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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of non-instructional vacancies filled by the first day of school for students	Brown	Baseline 2015	Baseline 2015	97%	98%	97%	99%
Increase the percentage of classroom teacher vacancies filled within 20 instructional days during the school year	Brown	Baseline 2015	Baseline 2015	80%	85%	73%	90%
Increase the percentage of non-teacher/non-instructional vacancies filled within 20 days during the school year	Brown	Baseline 2015	Baseline 2015	80%	85%	77%	90%

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**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	Target 1 2014-2015	Actual 2014-2015	Target 2 2015-2016	Actual 2015-2016	*Target 3 2016-2017
Increase the number of teachers participating in district professional learning opportunities	Brown	6,037	6,100	6,206	6,300	6,538	6,400
Increase the number of professional learning hours offered for district/school-based leaders through Leadership Development	Brown	143	198	195	258.5	258.5	269
Increase the professional learning hours aligned with the needs for teacher effectiveness (quantitative and qualitative)	Brown	210,682	215,000	229,552	240,000	No Data Data did not migrate from PD Planner to Engage	245,000
Decrease the absentee rate of classroom teachers	Brown	8.44%	8%	9.17%	7%	9.34%	≤6%
Decrease the absentee rate of non-teacher/non-exempt employees	Brown	6.8%	6%	7.81%	5%	10.22%	4% or less
Decrease the absentee rate of non-teacher/exempt employees	Brown	9.36%	8%	9.72%	7%	7.36%	5% or less

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**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	Actual 2015-2016	*Target 3 2016-2017
Decrease the percentage of classroom teachers who separate from the district	Brown	12.83%	11%	11.09%	10%	12.72%	<8%
Decrease the percentage of non-teacher/non-exempt employees who separate from the district	Brown	5.66%	5%	3.42%	3%	4.10%	2%
Decrease the percentage of non-teacher/exempt employees who separate from the district	Brown	4.32%	4%	3.02%	3%	5.73%	2%
Decrease the turnover rate of classroom teachers who separate from the district	Brown	10.74%	8%	9.40%	6%	12.64%	5% or less
Decrease the turnover rate of non-teacher/non-exempt employees who separate from the district	Brown	4.09%	3.5%	1.52%	3%	3.99%	2% or less
Decrease the turnover rate of non-teacher/exempt employees who separate from the district	Brown	2.63%	2%	1.57%	1.5%	5.68%	1%
Increase the percentage of employees who participate in the online exit interview process when leaving the district	Brown	Less than 30%	50%	31%	50%	28%	60%
Increase the district's ranking in salary structure among neighboring Metro Atlanta school districts (Fulton, Cobb, Henry, Clayton, Gwinnett, APS)	Brown	Baseline 2015	Baseline 2015	6	5	4	4

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



**Goal Area 4: Internal and External Communication**

**Performance Objective #1: Improve and ensure district internal communication**

<b>Performance Measure (SMART Goals)</b>	<b>Leader</b>	<b>Baseline 2013-2014</b>	<b>Target 1 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Target 2 2015-2016</b>	<b>Actual 2015-2016</b>	<b>*Target 3 2016-2017</b>
Provide visual communications deliverables/projects for the district	Houston-Stewart	5	10	20	10 Decrease in target due to budget	40	10
Create original content and provide editorial services for the district	Houston-Stewart	Baseline 2015	Baseline 2015	12+	50+	50+	50+
Respond to requests for visual and editorial assistance	Houston-Stewart	Baseline 2015	Baseline 2015	50+	50+	50+	50+
Operate communication monitors (# of topics per reel)	Houston-Stewart	Did not exist	16	12	12	12	15
Produce broadcast reels (# reels per school year)	Houston-Stewart	Baseline 2015	Baseline 2015	1	12	12	12
Develop and distribute co-branded identity packages for schools	Houston-Stewart	Did not exist	20	21	42	42	62

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



**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	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	Houston-Stewart	57%	60%	60%	63%	67%	66%
Increase the number of followers for Facebook	Houston-Stewart	3,705	5,000	5,521	6,000	7,325	7,000
Increase the number of followers for Instagram	Houston-Stewart	250	750	911	950	1,437	1,150
Increase the number of followers for Twitter	Houston-Stewart	4,557	7,000	7,330	8,000	8,305	9,000
Increase the number of YouTube views	Houston-Stewart	23,293	30,000	33,045	34,000	47,023	36,000
Increase the number of downloads for the District Mobile App	Houston-Stewart	8,465	11,500	12,355	13,000	14,639	14,000
Increase parent viewership of the station and online video channels (percentage of viewers)	Houston-Stewart	61% parents	65%	51%	70%	60%	75%

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



# 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	Actual 2015-2016	*Target 3 2016-2017
Develop curriculum based programming to increase student performance in key instructional areas (number of virtual field trips)	Houston-Stewart	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)	Houston-Stewart	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	Houston-Stewart	6 Shows	12 Shows	12 Shows	20 Shows	22	20 Shows
Develop and install a visual display in the International Welcome Center	Houston-Stewart	Did not exist	Yes	In Progress *Mural created and installed	Ongoing *Develop Visual Comm. Plan if budgeted	No	Ongoing
Respond to traditional media and social media inquiries	Houston-Stewart	485	550	667	670	673	680

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard





**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	Actual 2015-2016	*Target 3 2016-2017
Develop performance-based learning modules for incumbent and aspiring principal supervisors	Martin	No Learning Modules	2 Modules	In Progress	4 Modules	4	6 Modules
Establish a training structure and delivery of training to incumbent and aspiring principal supervisors	Martin	No Formal Training Structure	Yes	Yes	Training in 2 Modules	2	Training in 4 Modules
Expand the National SAM Innovation Project with principals and principal supervisors (school teams)	Martin	15	15	15	31	36	31
Expand the National SAM Innovation Project with principals and principal supervisors (principal supervisor teams)	Martin	1	3	3	3	2 1 SAM Principal Supervisor no longer in position	3
Develop tools and processes to monitor progress in achieving targets identified through Continuous Improvement Plans	Martin	Baseline 2014-2015	Baseline 2014-2015	<u>No tools or processes</u>	Tools and Processes Developed	Yes	Calibration

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



**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	Actual 2015-2016	*Target 3 2016-2017
Increase the fund balance reserved revenue for current and future budget use	Bell	\$40 mil	\$55 mil	\$92.8 mil <small>Actual adjusted (Closing entries in Sept. 2015 increased revenues)</small>	\$80 mil	\$124 mil	\$80 mil
Increase budget integrity as measured by an analysis of the percentage of budget to actual expenditures	Bell	FY2014	90%	98.8% <small>Actual adjusted (Closing entries in Sept. 2015 changed the expense)</small>	99%	100%	100%
Increase direct classroom expenditures based on state standards (65% rule)	Bell	FY2014	65% direct classroom expenditure	63% direct classroom expenditure	65% direct classroom expenditure	Available Oct 2016	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%	100%
Improve district's overall Credit Ratings	Bell	FY2014	A1 / A+	A1/A+	Aa3 / AA-	Aa3 / AA-	Aa2 / AA

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



# DeKalb County School District Strategic Plan 2014-2019

## 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	Actual 2015-2016	*Target 3 2016-2017
Decrease the number of accounts	Bell	239,000	150,000	239,715 In progress	150,000	151,048	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%	84.3%	75% (2017)
Increase the number of Employee Verification (EV) reports that are generated quarterly	Bell	No Verification Process	State and Federal Grants	State and Federal Grants	Central Off. and all Grants	18 of 18 grants 10 Central office divisions added	Concentrate on problem areas
Decrease the percentage of budget adjustments initiated in Finance	Bell	100% performed by Finance	20% performed by Finance	20% performed by Finance	10% performed by Finance	1% performed by Finance	5% performed by Finance
Monitor school and central office allotments for increase or decrease in staff to determine budget impact	Bell	Monitor all Schools	Add Central Office and Grants	Add Central Office and Grants	Add Special Ed Centers	Special Ed Centers added	Add all Schools and remaining departments
Increase the percentage of electronic payments made and recorded under Accounts Payable	Bell	FY 2014	40%	35%	40%	32%	45%
Decrease the percentage of manual checks issued per payday thru payroll	Bell	0.9%	0.5%	1%	0.5%	1%	0.3%

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



# 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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of RFPs/RFQs awarded thru purchasing	Bell	FY 2014	90%	92%	95%	81%	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%	90.76%	98%
Increase the fleet in service	Williams	87%  Data updated due to modification in fleet inventory	87%  Data updated due to modification in fleet inventory	87%  Data updated due to modification in fleet inventory	87%  Data updated due to modification in fleet inventory	87.7%	91.7%
Decrease the average age of school bus fleet (years)	Williams	12.4  Data updated to reflect correct formula	12.4  Data updated to reflect correct formula	11.4  Data updated to reflect correct formula	9.5	9.5	9.25
Decrease the average age of support service vehicles (years)	Williams	Baseline 2015	Baseline 2015	<u>14.4</u>	13.7	12.5	11.0
Increase on-time performance of transportation service	Williams	Baseline 2017	Baseline 2017	Baseline 2017	Baseline 2017	Baseline 2017	TBD
Increase the number of miles between accidents	Williams	Baseline 2015	Baseline 2015	<u>28,210</u>	30,000	27,607	30,000
Decrease the average work order completion (days)	Williams	74	65	63	50	50	35

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



# 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	Actual 2015-2016	*Target 3 2016-2017
Increase the percentage of district buildings that recycle	Williams	10.9%	21.8%	26.4%	32.8%	26.4%	43.7%
Increase the elementary breakfast participation rate (pre-K thru sixth grade)	Bell	35.2%	38.2%	34.9%	36.4%	37.1%	37.9%
Increase the elementary lunch participation rate (pre-K thru sixth grade)	Bell	76.3%	79.3%	78.5%	80%	78.4%	81.5%
Increase the secondary breakfast participation rate (seventh thru twelfth grade)	Bell	47.2%	50.2%	49.6%	51.1%	48.8%	52.6%
Increase the secondary lunch participation rate (seventh thru twelfth grade)	Bell	64.3%	67.3%	67.4%	68.9%	67.6%	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	Stowell	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	Yes	Yes
Increase the 24 hour contact with injured worker, school, and medical provider following the first report of injury	Hackemeyer	Baseline 2015	Baseline 2015	90%	100%	94%	100%
Increase the claim closure within 12 months of injury	Hackemeyer	Baseline 2015	Baseline 2015	71%	88%	83%	90%

\*FY17 updated targets will be reflected in the FY17 Balanced Scorecard



**DeKalb County School District  
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