



Goal Area 1: Student Success with Equity and Access

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

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones ELA	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students achieving 650 or higher on the Grade 3 Georgia Milestones Lexile Scores	Ms. Bricton	53%	56%	Available Dec 2015	59%	62%
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones Mathematics	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones Science	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 3 Georgia Milestones Social Studies	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 4 Georgia Milestones ELA	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 4 Georgia Milestones Mathematics	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 4 Georgia Milestones Science	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Grade 4 Georgia Milestones Social Studies	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones ELA	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students achieving 850 or higher on the Grade 5 Georgia Milestones Lexile Scores	Ms. Bricton	54%	57%	Available Dec 2015	60%	63%
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones Mathematics	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones Science	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 5 Georgia Milestones Social Studies	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones ELA	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones Mathematics	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones Science	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 6 Georgia Milestones Social Studies	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones ELA	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones Mathematics	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones Science	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 7 Georgia Milestones Social Studies	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 8 Georgia Milestones ELA	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students achieving 1050 or higher on the Grade 8 Georgia Milestones Lexile Scores	Ms. Bricton	65%	68%	Available Dec 2015	71%	74%
Increase the percentage of students scoring proficient or higher on the Grade 8 Georgia Milestones Mathematics	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher Grade 8 Georgia Milestones Science	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher
Increase the percentage of students scoring proficient or higher on the Grade 8 Georgia Milestones Social Studies	Ms. 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 Ninth Grade Literature	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the percentage of students scoring proficient or higher on the Georgia Milestones American Literature	Ms. 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 American Lit. Lexile Scores	Ms. Bricton	39%	42%	Available Dec 2015	45%	48%
Increase the percentage of students scoring proficient or higher on the Georgia Milestones Math II	Ms. 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	Ms. 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	Ms. 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	Ms. 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	Ms. 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 U.S. History	Ms. 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	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher



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)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the percentage of students scoring 3 or higher on the Advanced Placement exam	Ms. Bricton	39%	42%	Available Dec 2015	45%	48%
Increase the mean scaled score on the Scholastic Aptitude Test (SAT) Critical Reading	Ms. Bricton	411	414	Available Dec 2015	417	420
Increase the mean scaled score on the Scholastic Aptitude Test (SAT) Writing	Ms. Bricton	404	407	Available Dec 2015	410	413
Increase the mean scaled score on the Scholastic Aptitude Test (SAT) Mathematics	Ms. Bricton	413	416	Available Dec 2015	419	422
Increase the American College Test (ACT) composite score	Ms. Bricton	18.9	19.48	Available Dec 2015	20.1	20.7
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	Ms. Bricton	81.3	84.3	Available Dec 2015	87.3	90.3
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	Ms. Bricton	Baseline 2015	Baseline 2015	Available Dec 2015	3% higher	3% higher



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 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	Ms. Bricton	48.8	51.8	Available Dec 2015	54.8	57.8
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	Ms. Bricton	53.1	56.1	Available Dec 2015	59.1	62.1
Increase the percentage of graduates earning credit in a physics course	Ms. Bricton	34.7	37.7	Available Dec 2015	40.7	43.7
Increase the percentage of graduates earning 3 or more high school credits in the same world language	Ms. Bricton	25	28	Available Dec 2015	31	34



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)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the Graduation Rate (4 year cohort)	Ms. Bricton Dr. Thompson	62.3 %	65.3%	Available Oct 2015	68.3%	71.3%
Increase the Graduation Rate (5 year cohort)	Ms. Bricton Dr. Thompson	62%	65%	Available Oct 2015	68%	71%
Increase the percentage of freshman promoted	Dr. Thompson	Baseline 2015	Baseline 2015	<u>78%</u>	80%	82%
Increase the percentage of pathway completers by cohort	Dr. Thompson	Baseline 2015	Baseline 2015	<u>28.7%</u>	31%	34%
Increase the Student Attendance Rates (ES)	Ms. Bricton	96.5%	97.5%	Available Oct 2015	98.5%	99.4%
Increase the Student Attendance Rates (MS)	Ms. Bricton	95.6%	97.0%	Available Oct 2015	98.3%	99.6%
Increase the Student Attendance Rates (HS)	Ms. Bricton	93.4%	95.4%	Available Oct 2015	97.5%	99.5%
Increase the percentage of classrooms with one-to-one wireless point access	Mr. Brantley	0%	15%	21%	100%	100%
Increase the percentage of Learning Management System accounts rolled out for teachers	Mr. Brantley	0%	25%	0%	50%	100%
Increase the percentage of Learning Management accounts rolled out for students	Mr. Brantley	0%	15%	0%	50%	100%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the percentage of schools completing the Technology Academy: <i>Blended Learning Tools Orientation</i>	Mr. Brantley	0%	0%	N/A	50%	100%



Goal Area 2: Stakeholder Engagement

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

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the percentage of parents who “strongly agree” or “agree” that their student is safe in school	Mr. Walker	95%	96%	Available Sept 2015	97%	98%
Increase the percentage of students who “strongly agree” or “agree” that they attend a safe school	Mr. Walker	70%	72%	Available Sept 2015	76%	80%
Increase the percentage of staff who “strongly agree” or “agree” that they work in a safe school	Mr. Walker	94%	95%	Available Sept 2015	96%	97%
Decrease the number of 9-12 discipline tribunals	Mr. Walker	539	523	502	482	472
Decrease the number of 6-8 discipline tribunals	Mr. Walker	448	435	418	394	384
Decrease the percentage of schools with a score less than 90% on the “Safe School” audit rating	Mr. Walker	6%	5%	3.8%	3%	2.5%
Increase the percentage of schools receiving 4 stars or higher on the College and Career Ready Performance Index (CCRPI) School Climate Star Rating	Mr. Walker	47%	50%	Available Dec 2015	53%	56%



Goal Area 2: Stakeholder Engagement

Performance Objective #2: Increase stakeholder involvement and engagement

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 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	Dr. Thompson	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	Dr. Thompson	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	Dr. Thompson	82.2%	82.2%	89.2%	90%	91%
Increase the number of parents participating in the annual School Climate Survey	Dr. Thompson	5,177	5,177	9,311	10,000	10,500
Increase the number of parents utilizing the parent centers	Dr. Thompson	Baseline 2015	Baseline 2015	<u>2,493</u>	3,000	5,000
Increase the number of volunteers participating in school activities	Dr. Thompson	Baseline 2015	Baseline 2015	<u>6,607</u>	7,000	8,000
Increase the number of parents attending district-wide events/trainings	Dr. Thompson	250	750	2,640	2,700	3,000
Increase the number of “active” formal community business partners	Dr. Thompson	Baseline 2015	Baseline 2015	<u>450</u>	500	550



Goal Area 2: Stakeholder Engagement

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

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the number of Parent Portal accounts (students having parents with accounts)	Mr. Brantley	30,000	40,000	41,770	50,000	60,000
Increase the number of electronic workshops	Mr. Brantley	0	3	7	8	10



Goal Area 3: Staff Efficacy and Excellence

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

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Measure the average performance ratings of newly hired teachers and administrators to monitor instructional effectiveness	Dr. 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	Dr. 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	Dr. 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	Dr. Ward-Smith	ND/ Inef. (ND/I) 2%	2%	1.65%	1%	<1%
Measure the percentage of non-teacher/non-exempt employees who are exemplary and proficient as defined by their specified evaluation tool	Dr. Ward-Smith	E/P	98%	98.29	99%	99%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 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	Dr. 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	Dr. 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	Dr. Ward-Smith	ND/I	5%	0.54%	4%	3%
Increase the percentage of instructional vacancies filled by the first day of school for students	Dr. Ward-Smith	98%	<98%	98%	99%	99.5%
Increase the percentage of non-instructional vacancies filled by the first day of school for students	Dr. Ward-Smith	Baseline 2015	Baseline 2015	97%	98%	99%
Increase the percentage of classroom teacher vacancies filled within 20 days during the school year	Dr. Ward-Smith	Baseline 2015	Baseline 2015	<80%	<90%	<95%
Increase the percentage of non-teacher/non-instructional vacancies filled within 20 days during the school year	Dr. Ward-Smith	Baseline 2015	Baseline 2015	<80%	<90%	<95%



Goal Area 3: Staff Efficacy and Excellence

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

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the number of teachers participating in district professional learning opportunities	Dr. Ward-Smith	6,037	6,100	6,206	6,300	6,400
Increase the number of professional learning hours offered for district/school-based leaders through Leadership Development	Dr. Ward-Smith	143	198	195	229.5	250.5
Increase the professional learning hours aligned with the needs for teacher effectiveness (quantitative and qualitative)	Dr. Ward-Smith	210,682	215,000	229,552	240,000	245,000
Decrease the absentee rate of classroom teachers	Dr. Ward-Smith	8.44%	8%	9.17%	7%	≤6%
Decrease the absentee rate of non-teacher/non-exempt employees	Dr. Ward-Smith	6.8%	6%	7.81%	5%	4% or less
Decrease the absentee rate of non-teacher/exempt employees	Dr. 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)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Decrease the percentage of classroom teachers who separate from the district	Dr. Ward-Smith	12.83%	11%	11.09%	10%	<8%
Decrease the percentage of non-teacher/non-exempt employees who separate from the district	Dr. Ward-Smith	5.66%	5%	3.42%	3%	2%
Decrease the percentage of non-teacher/exempt employees who separate from the district	Dr. Ward-Smith	4.32%	4%	3.02%	3%	2%
Decrease the turnover rate of classroom teachers who separate from the district	Dr. 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	Dr. 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	Dr. 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	Dr. Ward-Smith	Less than 30%	50%	31%	50%	60%



Goal Area 4: Internal and External Communication

Performance Objective #1: Improve and ensure district internal communication

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Develop and distribute style standards for the district	Mr. Hudson	No	Yes	Yes	Ongoing	Ongoing
Implement a strategy to communicate the district's Strategic Plan	Mr. Hudson	No	Yes	Yes	Ongoing	Ongoing
Provide visual communications deliverables/projects for the district	Mr. Hudson	5	10	20	20	20
Operate communication monitors (segments)	Mr. Hudson	Did not exist	16	12	100	125
Develop and distribute co-branded identity packages for schools	Mr. Hudson	Did not exist	20	21	40	60



Goal Area 4: Internal and External Communication

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

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 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	Mr. Hudson	57% parents	60%	60%	63%	66%
Increase the number of followers for Facebook	Mr. Hudson	3,705	5,000	5,521	6,000	7,000
Increase the number of followers for Instagram	Mr. Hudson	250	750	911	950	1,150
Increase the number of follower for Twitter	Mr. Hudson	4,557	7,000	7,330	8,000	9,000
Increase the number of YouTube views	Mr. Hudson	23,293	30,000	33,045	34,000	36,000
Increase the number of downloads for the District Mobile App	Mr. Hudson	8,465	11,500	12,355	13,000	14,000
Increase parent viewership of the station and online video channels (percentage of viewers)	Mr. Hudson	61% parents	65%	51%	70%	75%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Develop curriculum based programming to increase student performance in key instructional areas (number of virtual field trips)	Mr. Hudson	No curriculum based programs	No curriculum based programs	N/A *Production begins FY16	Produce 1 virtual field trip	Produce 2 virtual field trips
Develop curriculum based programming to increase student performance in key instructional areas (number of mini course boosters)	Mr. Hudson	No curriculum based programs	Produce no mini course boosters	N/A *Production begins FY16	Produce 3 mini course boosters	Produce 25 mini course boosters
Develop student-run television program	Mr. Hudson	6 Shows	12 Shows	12 Shows	20 Shows	20 Shows
Display, rotate, and celebrate student art work via establishment of an Art Star Wall of Fame	Mr. Hudson	Did not exist	Yes	Yes	Ongoing	Ongoing
Develop and install a visual display in the Superintendent's area	Mr. Hudson	Did not exist	Yes	Yes	Ongoing	Ongoing
Develop and install a visual display in the International Welcome Center	Mr. Hudson	Did not exist	Yes	In Progress *Mural created and installed	Ongoing	Ongoing
Respond to traditional media and social media inquiries	Mr. Hudson	485	550	667	670	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)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Develop a Competency Model for principal supervisors	Dr. Thompson	No Competency Model	Competency Model	Yes	Calibration	Calibration
Revise position description for principal supervisors	Dr. Thompson	Current Position Description	Revised Position Description	Yes	Calibration	Calibration
Develop a learning framework for principal supervisors	Dr. Thompson	No Learning Framework	Learning Framework	Yes	Calibration	Calibration
Develop performance-based learning modules for principal supervisors	Dr. Thompson	No Learning Modules	2 Modules	In Progress	4 Modules	6 Modules
Establish a training structure and delivery of training to principal supervisors	Dr. Thompson	No Formal Training Structure	Establish Training Structure	Yes	Training in 2 Modules	Training in 4 Modules
Expand the National SAM Innovation Project with principals and principal supervisors (school teams)	Dr. Thompson	15 School Teams	15 School Teams	15 School Teams	21 School Teams	27 School Teams
Expand the National SAM Innovation Project with principals and principal supervisors (principal supervisor teams)	Dr. Thompson	1 Principal Supervisor Team	3 Principal Supervisor Teams	3 Principal Supervisor Teams	5 Principal Supervisor Teams	7 Principal Supervisor Teams



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Develop process for recruitment and selection of principal supervisors	Dr. Thompson	Current Process	New Process	Yes	Calibrate Process	Calibrate Process
Reduce the span of control of principal supervisors	Dr. Thompson	5 Principal Supervisors	5 Principal Supervisors	5 Principal Supervisors	7 Principal Supervisors	8 Principal Supervisors
Redesign of central office structures	Dr. Thompson	Current Central Office Structures	Same	In Progress	Same	New Central Office Structure



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)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the fund balance reserved revenue for current and future budget use	Dr. Bell	FY2014 \$40 mil	\$55 mil	\$80 mil	\$80 mil	\$80 mil
Increase budget integrity as measured by an analysis of the percentage of budget to actual expenditures	Dr. Bell	FY2014	90%	94.5%	98%	100%
Increase cost savings by benchmarking per FTE expenditures 1. Instruction per FTE 2. Pupil Services per FTE 3. Staff Services per FTE 4. General Administration per FTE 5. School Administration per FTE 6. Transportation per FTE 7. Maintenance and Operations per FTE	Dr. Bell	FY2014	FY2015 65% direct classroom expenditure	Available Oct 2015	FY2016 65% direct classroom expenditure	FY2017 65% direct classroom expenditure
Increase school based expenditures to budget (teacher allotment to actual/school budgeted expenditures)	Dr. Bell	FY2014	90%	Available Oct 2015	95%	100%
Improve district's overall Credit Ratings	Dr. 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)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Decrease the number of accounts	Dr. Bell	239,000	150,000	239,715 In progress	150,000	150,000
Increase the percentage of budget units and line items that are under-expended within budget (non-school based)	Dr. Bell	85% (2014)	90% (2015)	Available Sept 2015	95% (2016)	100% (2017)
Increase the percentage of salary over/under budget (general fund)	Dr. Bell	85% (2014)	90% (2015)	Available Sept 2015	95% (2016)	100% (2017)
Increase the number of Employee Verification (EV) reports that are generated quarterly	Dr. Bell	FY2014 No Verification Process	FY2015 State and Federal Grants	FY2015 State and Federal Grants	FY2016 Central Off. and all Grants	Concentrate on problem areas
Decrease the percentage of budget unit managers who participate in the budget adjustment process	Dr. Bell	FY2014 100% performed by Finance	FY2015 20% performed by Finance	20% performed by Finance	FY2016 10% performed by Finance	FY2017 5% performed by Finance
Monitor school and central office allotments for increase or decrease in staff to determine budget impact	Dr. Bell	FY 2014 Monitor all Schools	Add Central Office and Grants	Add Central Office and Grants	Add Special Ed Centers	Add all Schools and remaining departments
Increase the percentage of electronic payments made and recorded under Accounts Payable	Dr. Bell	FY 2014	40%	35%	40%	45%
Increase the percentage of transfers made by Cash Management annually	Dr. Bell	FY 2014	25%	70%	80%	95%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Decrease the percentage of manual checks issued per payday thru payroll	Dr. Bell	0.9%	0.5%	1%	0.5%	0.3%
Increase the percentage of RFPs/RFQs awarded thru purchasing	Dr. Bell	FY 2014	90%	92%	95%	100%
Decrease the percentage of budget amendments/transfers requested	Dr. Bell	FY 2014	-80%	-80%	-90%	-95%
Increase the number of attendees at each Quarterly Review meeting	Dr. Bell	20+ (FY 2014)	20+	25	25	25
Increase the percentage of budget units projected to be within budget, measured each fiscal year	Dr. Bell	85% (FY 2014)	90%	Available Oct 2015	95%	98%
Increase the fleet in service	Mr. Williams	87%	89.2%	84%	90%	91.7%
Decrease the average age of fleet (years)	Mr. Williams	10.16	9.85	10.02	9.55	9.25
Decrease the average work order completion (days)	Mr. Williams	74	65	63	50	35
Increase the percentage of district buildings that recycle	Mr. Williams	10.9%	21.8%	26.4%	32.8%	43.7%
Increase the elementary breakfast participation rate (pre-K thru sixth grade)	Mr. Williams	35.2%	38.2%	34.9%	41.2%	44.2%
Increase the elementary lunch participation rate (pre-K thru sixth grade)	Mr. Williams	76.3%	79.3%	78.5%	82.3%	85.3%



DeKalb County School District Strategic Plan 2014-2019

Performance Measure (SMART Goals)	Division Leader Responsible	Baseline 2013-2014	Target 1 2014-2015	Annual Progress 6-30-15	Target 2 2015-2016	Target 3 2016-2017
Increase the secondary breakfast participation rate (seventh thru twelfth grade)	Mr. Williams	47.2%	50.2%	49.66%	53.2%	56.2%
Increase the secondary lunch participation rate (seventh thru twelfth grade)	Mr. Williams	64.3%	67.3%	67.45	70.3%	73.3%

Monitoring Cycle

July 1st – September 30th

October 1st – December 31st

January 1st – March 31st

April 1st – June 30th