



FY10 PERFORMANCE PLAN DC Public Schools

MISSION

The mission of the DC Public Schools is to educate all children in the District of Columbia, providing the knowledge and skills they need to achieve academic success and choose a rewarding professional path.

SUMMARY OF SERVICES

DCPS delivers all services required to provide students with a quality education. These include:

- Operating schools that provide a consistent foundation in academics, strong support for social/emotional needs, and challenging themes and programs
- Hiring, developing, and rewarding teachers, principals, aides, and other staff
- Developing and implementing academic tools that provide all students with meaningful options for life
- Collecting data and providing decision- and policy-makers with accurate information about how our students and the school district are performing
- Providing schools the administrative and operational support they need to foster student achievement
- Creating forums for interaction and continued dialogue between DCPS, families, and community members

PERFORMANCE PLAN DIVISIONS

- Office of the Chief Academic Officer
- Office of Human Capital
- Office of Special Education
- Office of the Chief Operating Officer
- Office of Data and Accountability
- Office of Family and Public Engagement
- Office of the Director / Agency Management

DC Public Schools identified 6 OBJECTIVES central to carrying out the agency's mission.

Each Division's performance is focused on 1 or more of these objectives. They include:

1. Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.
2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.
3. Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life.
4. Provide schools with the central office support they need to foster student achievement.
5. Support decision-making with accurate information about how our students and the school district are performing.
6. Partner with families and community members who demand better schools.



Office of the Chief Academic Officer

SUMMARY OF SERVICES

The Office of the Chief Academic Officer ensures that every child, in every classroom, has access to engaging instruction. It does this by:

- Monitoring educational content and standards at all grade levels
- Providing specialized instruction for English Language Learners as well as Gifted and Talented students
- Supporting general and special education teachers to deliver instruction to students with special needs
- Providing academic and extracurricular programs to students after school, on Saturdays, and during the summer
- Providing athletic programs
- Providing academic and counseling services to support our students career and college readiness

OBJECTIVE 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.

INITIATIVE 1.1: Enhance the quality of our school portfolio.

DCPS must adequately provide compelling, rigorous academic programs, to all students, that result in increased student achievement, increasing enrollment, and low rates of truancy. DCPS will simultaneously increase the quality of all schools and the diversity of school programs available to students. Specifically, in FY10, DCPS will:

- a. Partner with external providers who will manage daily operations of three high schools.
- b. Coordinate the implementation of a new school-based decision-making process at 4 newly designated autonomous schools.
- c. Define standard middle grades program models for middle schools and K-8 schools.
- d. Define a standard curriculum and assessment protocol for Pre-School/Pre-Kindergarten programs.
- e. Design curriculum and project-based modules for the first round of Catalyst schools and provide professional development to teachers at those schools.
- f. Launch 8 additional SAM schools and 3 more Full Service Schools.
- g. Increase the number of students enrolled in CTE coursework.

DCPS will complete these activities by September 2010.

INITIATIVE 1.2: Ensure accountability for school performance and district operations.

Shared with the Office of Family and Public Engagement: Initiative 1.6

DCPS will implement restructuring plans, that reconstitute the school staff, add instructional coaches, or expand the full service schools model for the 13 schools that have most recently entered the restructuring phase of No Child Left Behind (NCLB). These activities will be completed by July 2010.



INITIATIVE 1.3: Make school environments safe, modern, and conducive to learning.

To achieve this, DCPS will:

- a. Train all teachers and principals to implement the revised student discipline policy (DCMR Chapter 25).
 - b. In selected high schools, conduct a pilot that shifts spending toward intervention and positive behavior programming by reducing spending on traditional uniformed security personnel.
 - c. Increase the size of the student placement team to identify appropriate school placements for disengaged students and to facilitate their transition back to school.
 - d. Reduce serious security incidents by 3%
- DCPS will complete these activities by September 2010.

INITIATIVE 1.4: Increase student engagement in their academic success and deliver non-academic supports.

DCPS will:

- a. Launch 3 more Full Service Schools. The Full Service Schools model brings together best practices in instructional design, behavior management, and mental health support for our middle schools.
 - b. Implement in-school-suspension program ms at 11 secondary schools.
- DCPS will complete these activities by January 2010.

INITIATIVE 1.6: Expand our ability to meet the needs of English-Language Learners (ELL).

Incorporate measures of ELL instruction in the evaluation criteria for teacher assessments.

DCPS will complete these activities by November 2009.

OBJECTIVE 2: Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.

INITIATIVE 2.1: Strengthen professional development for principals, teachers, and DCPS staff.

- a. Implement leadership development modules in the School Leadership Academy, leveraging outside partners to share expertise.
 - b. Launch first cohort of aspiring school leaders to provide school staff with career paths to become principals in summer 2010
 - c. Conduct targeted professional development for Central Office staff, based on analysis of need.
 - d. Establish, with the Washington Teachers' Union, a planning team for teacher support and professional development.
- DCPS will complete these activities by September 2010.



INITIATIVE 2.2: Attract, develop, recognize, and reward teachers.

Specifically, DCPS will:

- a. Implement the new evaluation system, utilizing the Master Educators, for all school-based staff. Master Educators serve as impartial, third-party evaluators of teacher proficiency in the new DCPS Teaching and Learning Framework and provide targeted support to educators who need assistance.
- b. Develop and implement a comprehensive teacher engagement, recognition, and retention program to recognize and reward them for their success and to engage them in our decision-making processes.

DCPS will complete these activities by July 2010.

OBJECTIVE 3: Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life.

INITIATIVE 3.1: Create tools to translate content standards into standards-based instruction that is focused and reflects high expectations for students.

To align our instructional methods with the school districts content standards, DCPS will:

- a. Train all school leaders and teachers on the implementation of the teaching and learning framework.
- b. Produce a standard description of DCPS graduation requirements and an academic course guide for HS students aligned to those requirements.
- c. Develop a plan to ensure better alignment between programs during the school day and during out of school time.

DCPS will complete these activities by July 2010.

INITIATIVE 3.2: Use data to inform instruction.

Historically, teachers at DCPS have neither had the systems to supply student achievement data nor the training to utilize that information in the classroom. To address these problems, DCPS will:

- a. Increase the implementation of secondary reading intervention (Read 180)
- b. Expand the implementation of elementary school reading intervention to 2nd and 3rd grade classes in 37 participating schools

DCPS will complete these activities by January 2010.



KEY PERFORMANCE INDICATORS-Office of the Chief Academic Officer

Obj	Metric	FY 08 Actual	FY 09 Target	FY 09 YTD	FY 10 Target	FY 11 Target	FY 12 Target
1	% of ES students proficient in Reading	46%	49%	49%	54%	57%	60%
1	% of ES students proficient in Math	40%	43%	48%	54%	57%	60%
1	% of SEC students proficient in Reading	39%	42%	41%	47%	50%	53%
1	% of SEC students proficient in Math	36%	39%	40%	44%	47%	50%
1	Black-White Reading achievement gap	52	N/A	49	44	41	38
1	Black-White Math achievement gap	53	N/A	49	44	41	38
1	Reduce # of serious security incidents	+12%	-3%	-12%	-3%	-3%	-3%
1	% of parents satisfied with safety inside schools	76%	76%	85%	87%	90%	90%
1	% of students missing 15 or more days unexcused	20%	17%	20%	17%	15%	13%
1	ES Average Daily Attendance	N/A	95%	95%	97%	97%	97%
1	SEC Average Daily Attendance	N/A	90%	73%	78%	82%	85%
1	Number of students referred to Non-Public schools by DCPS	N/A	TBD	N/A	TBD	TBD	TBD
1	Timely completion rate of IEPs for DCPS schools	75%	80%	86%	90%	95%	95%
3	% 9-11th grade students taking the PSAT	72%	75%	72%	75%	77%	80%
3	% of AP/IB exams passed	21%	25%	33%	35%	37%	40%
3	% of HS students taking at least 1 Advanced Placement or International Baccalaureate exam	14%	17%	13%	17%	20%	23%
3	% teachers rating Teaching and Learning framework clear and effective	N/A	N/A	N/A	TBD	TBD	TBD
3	Graduation Rate	70%	73%	TBD	+2%	+2%	+2%

ES includes students in grades 3-6
 SEC includes students in grades 7, 8, & 10



Office of Human Capital

SUMMARY OF SERVICES

The Office of the Deputy Chancellor for Human Capital is responsible for:

- Recruiting and hiring all school-based and central office staff
- Evaluating and recognizing the performance of all school-based staff
- Processing and managing human resources

OBJECTIVE 2: Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.

INITIATIVE 1.1: Strengthen professional development for principals, teachers, and DCPS staff.

Shared with the Office of the Chief Academic Officer: Initiative 2.1

- a. Implement leadership development modules in the School Leadership Academy, leveraging outside partners to share expertise.
- b. Launch first cohort of aspiring school leaders in summer 2010
- c. Conduct targeted professional development for Central Office staff, based on analysis of need.
- d. Establish, with the Washington Teachers' Union, a planning team for teacher support and professional development

DCPS will complete these activities by September 2010.

INITIATIVE 1.2: Attract, develop, recognize, and reward teachers.

Shared with the Office for the Chief Academic Officer: Initiative 2.1

Specifically, DCPS will:

- a. Implement the new evaluation system for all school-based staff.
- b. Develop and implement a comprehensive teacher engagement, recognition, and retention program.

DCPS will complete these activities by July 2010.

OBJECTIVE 4: Provide schools with the central office support they need to foster student achievement.

INITIATIVE 4.1: Increase the percentage of highly qualified teachers and paraprofessionals.

In FY10, the HR department will recruit more highly qualified teachers and paraprofessionals, resulting in a larger percentage of the total teacher pool being highly qualified.

DCPS will complete these activities by September 2010.



KEY PERFORMANCE INDICATORS-Office of Human Capital

Objective	Metric	FY 08 Actual	FY 09 Target	FY 09 YTD	FY 10 Target	FY 11 Target	FY 12 Target
2	Percentage of teachers Highly Qualified ¹	N/A	N/A	60%	75%	77%	80%
2	Yield rate of most highly rated principal candidates ²	N/A	N/A	75%	85%	85%	85%
2	Yield rate of most highly rated teacher candidates ³	N/A	N/A	56%	75%	80%	85%
4	# HR constituent cases open 50+ days	N/A	N/A	N/A	TBD	TBD	TBD
4	% school and central office staff satisfied with HR	N/A	N/A	N/A	TBD	TBD	TBD

¹ Highly Qualified is defined in the legislation authorizing No Child Left Behind as a teacher holding a bachelor's degree and holding a state certification and demonstrating subject matter knowledge.

² Yield rates of most highly rated principal candidates include those candidates that are recommended by an interview panel for continuation in the recruitment process.

³ Yield rates of most highly rated teacher candidates include those candidates that are recommended by an interview panel for continuation in the recruitment process.



Office of Special Education

SUMMARY OF SERVICES

The Office of Special Education works with schools to ensure that students with disabilities have the services and support they need to achieve success. This includes:

- Working with families and school staff to develop appropriate individualized educational plans (IEPs) for students in need of additional services
- Providing students with assessments and intervention services for speech therapy, psychology, occupational and physical therapy, audiology, and social work
- Monitoring the services provided to students in tuition grant and residential schools
- Investigating and resolving due process complaints
- Monitoring the timely implementation of hearing officer decisions and settlement agreements

OBJECTIVE 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.

INITIATIVE 1.5: Expand our ability to meet the needs of students with special needs.

In FY10, DCPS will improve service delivery and promote interagency connections that ultimately lead to increases in student achievement and success. To achieve this, DCPS will focus on a range of improvement efforts, including:

- a. Decreasing the number of students in non-public placements.
- b. Developing targeted interventions for children diagnosed with Emotional Disturbance (PBIS), Learning Disabilities, and Developmental Disabilities (Life Skills).
- c. Launching the new early diagnostic center. (Early Stages)
- d. Increasing the timeliness of DCPS school assessments by related service providers.
- e. Training all related service providers and special education coordinators in the revised IEP process.

DCPS will complete these activities by September 2010.

KEY PERFORMANCE INDICATORS- Office of Special Education

Obj	Metric	FY 08 Actual	FY 09 Target	FY 09 YTD	FY 10 Target	FY 11 Target	FY 12 Target
1	Number of Blackman Jones cases open and overdue 90+ days	N/A	N/A		0	0	0
1	Rate of timely resolution of Blackman Jones cases	N/A	80%	60%	90%	90%	90%
1	Timely completion rate of evaluations for DCPS school	72%	78%	N/A	TBD	TBD	TBD
1	Open Blackman Jones cases per case manager (expediter)	N/A	N/A	N/A	TBD	TBD	TBD



Office of the Chief Operating Officer

SUMMARY OF SERVICES

The COO is responsible for procurement and realty functions within the school district.

OBJECTIVE 4: Provide schools with the central office support they need to foster student achievement.

INITIATIVE 4.2: Increase the ease of procurement.

To achieve this, DCPS will:

- a. Identify the training level of all business managers, program administrators, and school operations specialists and develop training plans to address deficiencies.
- b. Create virtual stores and catalogs for school and central office staff from which they can conduct simple online ordering.
- c. Establish a semi-annual professional development and training regimen for procurement staff to improve their customer service and their technical abilities in the areas of contract management.
- d. Create an electronic contracts database to facilitate more efficient management of contract awards.

DCPS will complete these activities by September 2010.

INITIATIVE 4.3: Ensure all students eat meals that are nutritious while reducing cost.

Annually, DCPS provides over 8.8 million breakfasts, lunches and snacks to students. The federal government reimburses school districts for meals for students living at or near the poverty line. To receive reimbursement, DCPS collects school food applications from parents. For FY 2010, DCPS will collect FARM applications from 86% of all households.

DCPS will complete these activities by July 2010.

KEY PERFORMANCE INDICATORS- Office of Chief Operating Officer

Obj	Metric	FY 08 Actual	FY 09 Target	FY 09 Actual	FY 10 Target	FY 11 Target	FY 12 Target
4	Savings achieved through aggregated purchase of routine commodities and increased efficiency of warehouse	N/A	N/A	N/A	\$10 M	TBD	TBD
4	# of schools providing free food to students through Provision 2 ⁴	N/A	24	87	TBD	TBD	TBD
4	% of students completing FARM applications for free lunch reimbursement.	N/A	N/A	86%	86%	TBD	TBD

⁴ Provision 2 is a program implemented by the OSSE that allows schools to feed all of their students at no charge. To qualify for this provision, schools must meet minimum thresholds of students that qualify for free or reduced lunch and financial accountability standards.



Office of Data and Accountability

SUMMARY OF SERVICES

The Office of Data and Accountability (ODA) is responsible for the maintenance of and upgrades to our student information system (STARS). In addition, ODA collects and analyzes data from DCPS assessments and public surveys and reviews adequate yearly progress (AYP) & student achievement.

OBJECTIVE 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.

INITIATIVE 1.2: Ensure accountability for school performance and district operations.

Working with the community and subject-area experts, DCPS will develop draft School Scorecards and a School Dashboard. The scorecards will provide parents and community members with information about the performance of their schools. The dashboards will provide principals and school leaders with management information that is vital to improving their schools' performance.

These activities will be completed by July 2010.

OBJECTIVE 3: Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life.

INITIATIVE 3.3: Improve formative student assessments so that they better align with our educational standards and provide effective diagnostic and formative data.

DCPS will deliver a plan to expand the assessment coverage of content areas as well as a strategy for implementing short-cycle assessments in the 2010-11 school year.

DCPS will complete these activities by July 2010.

OBJECTIVE 5: Support decision-making with accurate information about how our students and the school district are performing.

INITIATIVE 5.1: Place high-quality data at the fingertips of the DCPS community.

To achieve this, DCPS will deepen the use of the Special Education Data System (SEDS) on school sites.

DCPS will complete these activities by July 2010.



KEY PERFORMANCE INDICATORS- Office of Data Accountability

Obj	Metric	FY 08 Actual	FY 09 Target	FY 09 YTD	FY 10 Target	FY 11 Target	FY 12 Target
5	Data accuracy of mandated fields in Blackman Jones consent decree	N/A	N/A	N/A	96%	96%	96%
5	% Hearing Officer Decisions (HODs) validated by schools	N/A	N/A	N/A	96%	96%	96%
5	% of schools receiving benchmark data within 3 days	N/A	95%	96%	96%	96%	96%
5	% secondary students participating in DC CAS			94%	95%	95%	95%
5	Number of active STARS users	N/A	3,100	3,281	3,500	3,700	4,000



Office of Family and Public Engagement

SUMMARY OF SERVICES

The Office of Family and Public Engagement provides the following services:

- Strengthening school-based parental engagement
- Developing school, family, and community partnerships
- Operating parent and family resources centers
- Managing all press-related activities and inquiries
- Creating and improving DCPS' internet presence

OBJECTIVE 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.

INITIATIVE 1.6: Ensure accountability for school performance and district operations.

Shared with the Office of the Chief Academic Officer: Initiative 1.2

DCPS will implement restructuring plans for the 13 schools that have most recently entered the restructuring phase of No Child Left Behind (NCLB). In preparing those plans, DCPS will engage school communities in a focused and extensive way to determine restructuring options for schools newly in restructuring status.

These activities will be completed by July 2010.

OBJECTIVE 6: Partner with families and community members who demand better schools.

INITIATIVE 6.1: Extend our reach into the community and promote community dialogue and input on all aspects of reform.

To plan activities with parents in a way that meets their needs, DCPS will:

- a. Create a database of parents and community organizations.
- b. Develop a clearly defined policy for community engagement.
- c. Hold monthly meetings with High School Cabinet of representatives from every high school, resulting in the creation of a report of recommendations and impressions.
- d. Facilitate a community engagement process on school-level budgets and the overall DCPS budget.

DCPS will complete these activities by September 2010.

INITIATIVE 6.2: Share information with parents, invite them to partner with schools, and work with them on advocating for children's educational interests.

DCPS will undertake the following activities in FY 10:

- a. Conduct monthly living-room meetings for small groups of parents across the city.
- b. Ensure that Parent Resource Centers (PRCs) provide high-quality, school-based services, as defined by levels of parent involvement at pilot schools and attendance at special initiatives.



- c. Ensure that every school has an advisory group with defined membership, a clear role, and expectations.
DCPS will complete these activities by July 2010.

KEY PERFORMANCE INDICATORS- Office of Family and Public Engagement

Obj	Metric	FY 08 Actual	FY 09 Target	FY 09 YTD	FY 10 Target	FY 11 Target	FY 12 Target
6	% of parents satisfied with school performance ⁵	N/A	N/A	N/A	TBD	TBD	TBD
6	% of parents satisfied with opportunities for engagement	N/A	N/A	N/A	TBD	TBD	TBD
6	# pageviews on DCPS website	N/A	N/A	N/A	TBD	TBD	TBD

⁵ Satisfaction metrics are generated from DCPS' annual surveys of students, parents, and staff



Agency Management / Office of the Director

SUMMARY OF SERVICES

Agency Management provides the following services:

- Budget planning and financial oversight
- Strategic planning and performance management
- Implementation of special projects

OBJECTIVE 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.

INITIATIVE 1.7: Maximize student enrollment.

- a. Coordinate with the OSSE, the DME, and Council to devise and implement a new process for district-wide enrollment projections and to complete those projections at a school level by January 15.
 - b. Increase number of Pre-Kindergarten/Pre-School slots by at least 80, and fill at least 90% of all available seats.
- DCPS will complete these activities by July 2010.

OBJECTIVE 4: Provide schools with the central office support they need to foster student achievement.

INITIATIVE 4.4: Implement a school-based budgeting system that is equitable and meets the unique needs of individual schools.

This year, DCPS will:

- a. Implement an online budgeting tool for the creation of the FY11 budget proposal.
 - b. Increase budget transparency by posting financial reports on the DCPS website.
- DCPS will complete these activities by July 2010.



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	