

District of Columbia Public Schools FY2019

Agency District of Columbia Public Schools

Agency Code GA0

Fiscal Year 2019

Mission Our mission is to ensure that every school guarantees students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment. **A Capital Commitment** - In spring 2012, DCPS launched a five-year strategic plan, A Capital Commitment that set five goals for 2017. Fiscal year 2016 (FY16) is the fourth full year of the plan. The goals are:

1. At least 70% of our students will be proficient in reading and math, and we will double the number of advanced students in the district.
2. Our 40 lowest-performing schools will increase proficiency rates by 40 percentage points.
3. At least 75% of entering 9th graders will graduate from high school in four years.
4. 90% of students will say they like their school.
5. DCPS will increase its enrollment over five years.

2019 Strategic Objectives

Objective Number	Strategic Objective
1	Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.
2	Empower our People: Recruit, develop, and retain a talented, caring, and diverse team.
3	Ensure Excellent Schools: Increase the number of excellent schools throughout the city.
4	Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready.
5	Engage Families: Ensure communication and deepen partnerships with families and the community.
6	Create and maintain a highly efficient, transparent and responsive District government.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (11 Measures)					
Percent of high school students taking at least 1 Advanced Placement (AP) exam	Up is Better	24%	27%	28.4%	33%
Percent of AP exams passed	Up is Better	34%	36%	38%	40%
Percent of students scoring college and career ready (Level 4+) in English Language Arts (ELA) on Partnership for Assessment of Readiness for College and Career (PARCC)	Up is Better	25.5%	31.9%	35.1%	39%
Percent of students scoring college and career ready (Level 4+) in Math on PARCC	Up is Better	23.9%	27.4%	30.5%	36%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
ELA achievement gap (Percent of students scoring college and career ready) between black and white students	Down is Better	58.9%	63.7%	60.4%	54%
Math achievement gap (Percent of students scoring college and career ready) between black and white students	Down is Better	58.6%	61.3%	63.1%	53%
Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	Up is Better	4.5%	6.8%	6.1%	11%
Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	Up is Better	5.6%	7%	6.9%	9%
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC	Up is Better	13.9%	17.7%	20.2%	25%
Percent of kindergarten, first and second grade students reading on or above grade level	Up is Better	Not Available	Not Available	Waiting on Data	New Measure
Percent of students considered college and career ready, as measured by the Scholastic Aptitude Test (SAT)	Up is Better	Not Available	Not Available	Waiting on Data	New Measure
2 - Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Measure)					
Retention rate of teachers rated Effective or Highly Effective on IMPACT	Up is Better	92%	92%	93.8%	90%
3 - Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (4 Measures)					
4-year graduation rate	Up is Better	69%	73%	68.6%	78%
In-seat attendance (ISA) rate	Up is Better	89.7%	89%	89%	90%
First-time 9th grade student promotion	Up is Better	84%	86%	81%	90%
Percent of schools considered highly rated or improving in rating	Up is Better	Not Available	Not Available	Waiting on Data	New Measure
4 - Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (3 Measures)					
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	Up is Better	100%	100%	100%	100%
Audited Student enrollment	Up is Better	48,439	48,555	48,144	50,733
Percent of students indicating they feel loved, challenged, and prepared	Up is Better	Not Available	Not Available	Waiting on Data	New Measure
5 - Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Measure)					
	Up is Better		77%	82.5%	75%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit		Not Available			
6 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	No data available	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	1.2%	1.6%	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	12.8	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	96.2%	92.4%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	68.2%	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	24%	16.2%	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (1 Activity)			
Promote Equity	Promote Equity	Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.	Daily Service
2 - Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Activity)			

Operations Header	Operations Title	Operations Description	Type of Operations
Empower Our People	Empower our People	Recruit, develop, and retain a talented, caring, and diverse team.	Daily Service
3 - Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (1 Activity)			
Ensure Excellent Schools	Ensure Excellent Schools	Increase the number of excellent schools throughout the city.	Daily Service
4 - Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (1 Activity)			
Educate the Whole Child	Educate the Whole Child	Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready.	Daily Service
5 - Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Activity)			
Engage Families	Engage Families	Ensure communication and deepen partnerships with families and the community.	Daily Service

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
5 - Engage Families (1 Measure)			
Number of general community meetings and engagements with key DCPS stakeholders completed by the Community Action Team	2450	2057	1774

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Educate the Whole Child (2 Strategic initiatives)		
Early Literacy	Accelerate early literacy through innovations in the areas of curricular resources, aligned guidance, and professional development.	09-30-2019
Graduation Excellence	Train and support staff in a clear and aligned vision of graduation excellence at all secondary schools, including improved policies and procedures for 2018-19 school year.	09-30-2019
Empower our People (1 Strategic Initiative)		
Talent	Recruit and select the best possible teacher and school leader talent.	09-30-2019

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Engage Families (1 Strategic Initiative)		
Family Communications	Improve and increase mechanisms to communicate with and listen to families.	09-30-2019
Ensure Excellent Schools (1 Strategic Initiative)		
Attendance	Develop and implement a strategy to increase attendance.	09-30-2019
Promote Equity (1 Strategic Initiative)		
Equity Programming	Offer programming that supports students of color. In addition, DCPS will provide training to teachers and staff on gender and racial equity.	09-30-2019