FY 2013 PERFORMANCE PLAN
DC Public Schools

MISSION
Our purpose is to ensure that every DCPS school provides a world-class education that prepares ALL of our students, regardless of background or circumstance, for success in college, career, and life.

A CAPITAL COMMITMENT
In spring 2012, DCPS launched its five-year strategic plan, A Capital Commitment. FY 13 is the first full year of the plan and DCPS is organizing toward the achievement of five goals by 2017:

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.

The initiatives chronicled in the FY 13 DCPS Performance Plan directly support the achievement of these goals.

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 programs 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 and its community stakeholders.

PERFORMANCE PLAN DIVISIONS[1]

- 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

AGENCY WORKLOAD MEASURES

Metric	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
# of Title I schools	102	96	99
% of students qualified for Free or Reduced Lunch	70%	76%	70%

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[1] Every year the Mayor publishes a budget book detailing spending by agency for the upcoming fiscal year. To ensure consistency and parity across agencies, the budget book publishes data regarding agency "activities." These refer to initiatives within a cost center. For instance, the budget for the Office of the Chief Financial Officer (cost center) is presented in terms of accounting operations, budget operations, and CFO operations (activities). At DCPS, an agency supporting numerous offices and initiatives, this method can appear opaque to some readers. For example, the Office of Human Capital has no mention in the FY 2013 DCPS agency budget chapter. Instead, that office's budget is represented by the following activities:

☐ Labor Management & Partnerships
☐ Master Educators
☐ Personnel
☐ School Transformation

These activities do not present a clear picture of the office, whose mission is to ensure that DCPS has the most effective teachers, principals, and central office staff in the nation so that we can provide all DCPS students with a world-class education that prepares them for college, career, and life. As such, we have organized this plan by office.

A detailed cross-walk to the DCPS agency chapter can be found on pages 4-5 and 30-36 of the DCPS FY13 Budget Guide. This document can be found online at: http://dcps.dc.gov/DCPS/Files/downloads/ABOUT%20DCPS/Budget%20-%20Finance/FY13%20documents/DCPS-Budget-Guide_FY2013.pdf

Office of the Chief Academic Officer

SUMMARY OF SERVICES
The Office of the Chief Academic Officer (OCAO) ensures that all children have access to engaging instruction that prepares them to succeed in college, career and life. It does this by:

- Ensuring students are in school and ready to learn
- Defining rigorous content expectations for what students learn and improving how they learn it
- Supporting schools so all students can access content and high-quality programs

OBJECTIVE 1: Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life. (One City Action Plan Actions 2.2.4, 2.2.5, 2.2.6 and Indicator 2D).

> **INITIATIVE 1.1: Create curricular resources to implement the Common Core State Standards Initiative and support standards-based instruction district-wide (One City Action Plan Action 2.2.5).**
> To support instruction, beginning in the 2011-2012 school year, DCPS launched a new, rigorous academic plan, aligned to the Common Core State Standards (CCSS). In the first school year of the plan, we focused on improving our students' reading skills with an intense focus both on providing interventions for students who need additional help and on offering challenging texts for all our students. During the 2012-2013 school year, DCPS will both build on literacy work and also take a similar approach to math instruction that is increasingly supported by innovations in technology, with an increased focus on STEM (Science, Technology, Engineering, and Math). Thus, together with a roll-out of intensive instructional technology and specialized reading and math interventions, our new curriculum is designed to prepare all students to succeed in this rapidly changing global society. The CCSS will also increase alignment district-wide and support progress to Goals 1 and 2 of a Capital Commitment. The next phase of implementation will be complete by June 30, 2013.

> **INITIATIVE 1.2: Serve all families who want to place their three- and four-year-old children in high-quality, comprehensive DCPS classrooms that are designed to meet the full range of their developmental needs through the Head Start School-Wide model (HSSW) and implementation of the Tools of the Mind curriculum.**
> DCPS believes, and research shows, that participation in early childhood education provides a foundation for future achievement. We are expanding the number of classroom spaces through modernization activities and other mechanisms while improving the quality of all classrooms. The blended funding used in the Head Start School-Wide Model (HSSW) has allowed the Office of Early Childhood Education to invest in curricula, coaching, comprehensive services, instructional materials and resources and extensive professional development in Title I schools. DCPS has invested in the Tools of the Mind curriculum in more than half of our classrooms, received national accreditation for school-based Montessori programs and continues to promote research-based approaches in all other classrooms. This expansion will be complete by June 30, 2013.

INITIATIVE 1.3: Enhance the quality of our school portfolio by increasing access to rigorous, college-preparatory programs and services.

To target increases in the number of advanced students in the district (Goal 1 of A Capital Commitment), beginning in FY 2013, DCPS will invest in three new school-wide gifted and talented programs that provide all students at Hardy middle school (Ward 2), Kelly Miller middle school (Ward 7), and West Elementary Campus (Ward 4) the chance to explore challenging material in the subjects where they excel the most. In addition, DCPS will continue expanding investments in IB programs and every high school will be expected to offer a minimum set of Advanced Placement (AP) courses in the four core academic areas: English, math, history, and science. These programs will be implemented by June 30, 2013.

INITIATIVE 1.4: Expand the uses of the Individual Graduation Plan (IGP) to ensure students are on track to graduate while focusing on college and career readiness (One City Action Plan Action 2.2.4 and Indicator 2D).

DCPS will extend the bridge from middle school to high school by continuing to implement the Individual Graduation Plan (IGP) so that students in grades 6–12 can discover their interests, set appropriate goals, and create a thoughtful plan for high school and beyond (Goal 3 of A Capital Commitment). SY 2010–11 was the first year IGP was implemented in grades 6–12, with 70% of students completing their course selections through the IGP; SY 2011–12 saw an increase to 95%. In SY 2012–13, DCPS will increasingly leverage the IGP to improve outcomes for students and will launch new initiatives through IGP, including support for students completing the FAFSA, submitting college applications, and preparing for the PSAT and SAT. This expansion will be complete by September 30, 2013.

INITIATIVE 1.5: Assess 11th and 12th grade students on employability skills to measure career readiness and guide interventions for students headed towards un-employability.

If students choose not to pursue a postsecondary education, they must be prepared to succeed in the workplace and earn a living wage. An essential component of this career readiness is mastery of 21st Century skills such as working with a team and presenting orally. OCAO will adopt an assessment to screen students on these employability skills and begin to develop a curriculum to use with students who have not yet mastered the skills necessary to succeed in the workplace. The assessment will pilot in SY2012–13 with students participating in Career and Technical Education (CTE) programs. This pilot will be complete by June 30, 2013.

INITIATIVE 1.6: Improve the quality of instruction that we provide all students, including those in special populations, like English language learners (ELL).

As DCPS's ELL population continues to grow, this subgroup of students is an increasingly important component of overall district proficiency levels (Goals 1 and 2 of A Capital Commitment). When provided with the appropriate scaffolding, ELL students can and do achieve at very high levels. A concerted effort to improve teacher practice in this area will have a significant return on investment. In FY 2013, DCPS will continue investments for our ELL and bilingual populations including increasing the number of teachers who are dually certified and by providing opportunities for ELL students to accelerate their academic progress as they increase their language acquisition, such as through original credit opportunities in the summer. This work will be complete by September 30, 2013.

INITIATIVE 1.7: Foster innovation at the school level through targeted funding opportunities (One City Action Plan Action 2.2.6).
In FY 2013, for the first time, DCPS will offer the *Proving What's Possible* grant to schools with innovative ideas for ways to improve instruction. These grants were awarded to schools with innovative plans to improve student achievement through extended day programs, targeted technology investments, or means of improving the quality of instruction. This $10M investment will offer principals and schools support for innovative ideas, will give DCPS the chance to identify effective strategies which we can expand in future years, and will show us all what our students are capable of achieving. While the majority of schools receiving the *Proving What's Possible* grant will be part of the 40 lowest-performing schools cohort (supporting Goal 2 of A Capital Commitment), schools may also apply with innovative ideas to support other goals like doubling the number of advanced students at their schools. This grant will be implemented during SY 12-13 through summer school 2013. Thus, all programs will be complete by September 30, 2013.

OBJECTIVE 2: Ensure that schools provide support for present, healthy students (One City Action Plan Action 2.2.4).

INITIATIVE 2.1: Develop district-wide expectations and materials to support intervention for ALL absences.
Current district-level attendance policies focus on school-mandated responses to truancy, or the absence of a student ages 5 – 17 years old without a valid excuse. In FY13, DCPS will undergo a system-wide shift to in-seat attendance (ISA) and focus on reducing all absences – excused and unexcused. To ensure this change takes effect, DCPS attendance policies and procedures must be updated. DCPS will train instructional superintendents, school leaders, school-based attendance designees and teachers on the new attendance expectations and will monitor local school implementation of attendance protocol and provide technical assistance and coaching to address fidelity issues. The shift to ISA will be complete by June 30, 2013.

INITIATIVE 2.2: Provide targeted support for high absentee schools and students with severe absenteeism.
In conjunction with the Mayor's office, the Citywide Truancy Taskforce and other community partners, DCPS continues to build school-based partnerships to support high quality case management and intervention for high need students. New in FY13, DCPS will implement a door knocking initiative in Ward 8 neighborhoods, engaging volunteers from faith- and community-based organizations to reduce chronic absenteeism. This work will be complete by June 30, 2013.

INITIATIVE 2.3: Draft, adopt and implement a district-wide approach to secondary student placement and transitions.
First convened in November 2011, the Student Placement and Transition Workgroup has identified that the development of a district-wide approach is critical to ensure equity of educational opportunity for secondary students across the DCPS system and to support students at risk of dropping out (Goal 3 of A Capital Commitment). In FY13, DCPS will create a policy

statement that will define aims and objectives for secondary students' transitions resulting from transfers and withdrawals due to overage and middle school social promotions. Supports will range from on-going site-based training and coaching related to Student Placement and Transition Policy to guidance documents and resources. This work will be completed by September 30, 2013.

INITIATIVE 2.4: Prevent and reduce health-related absences by developing systems and partnerships that enable local schools to provide school health services and supports for students.
National data show that students who are healthy and able to manage chronic and episodic health conditions at school are more likely to attend school regularly. In FY13, DCPS will revise and disseminate a Principal's Guide to School Health and publish an accompanying School Health Guide for Families. DCPS will also develop a School Health Checklist to visually list specific expectations about health services provided in schools that are described in detail in the Principal's Guide to School Health. This work will be complete by June 30, 2013.

INITIATIVE 2.5: DCPS will provide targeted resources to schools with low promotion rates for first-time ninth-grade students (One City Action Plan Action 2.2.4).
The research is clear that ninth grade is the turning point for students, and DCPS is no different: attendance drops precipitously from eighth to ninth grade; too many first-time ninth-graders fail courses; and, with even higher failure rates, repeating ninth-graders are most at-risk to drop out of school (which significantly impacts Goal 3 of A Capital Commitment). DCPS will provide targeted resources to schools with low promotion rates for first-time ninth-grade students, including at least an intensive summer bridge for rising ninth graders. This work will be complete by September 30, 2013.

OBJECTIVE 3: Retain the most highly effective and highly compensated educators in the country.

INITIATIVE 3.1: Develop expectations and provide professional development to support the grades K-5 literacy and mathematics blocks and provide applicable curricular resources.
The District will continue its common model for K-5 literacy instruction with a focus on small group literacy instruction and will develop a common model for K-5 mathematics instruction which will include key shifts from the Common Core State Standards (e.g., fluency, understanding, application). This framework will support educators in the transition to the new Math standards in FY13 and directly supports Goals 1 and 2 of A Capital Commitment. This work will be complete by June 30, 2013.

INITIATIVE 3.2: Develop the model and train and support coaches on the Collaborative and Individual Learning Cycles.
Professional development works when it is embedded in the daily work of teachers. Research shows that the stand-alone workshop simply does not change instructional practice. As such, our instructional coaches use Individual and Collaborative Learning Cycles to focus their work with teachers. OCAO will refine this model of professional learning in FY13 to include increased job-embedded development that fits within a larger professional development strategy. This work will be complete by June 30, 2013.

KEY PERFORMANCE INDICATORS – Office of the Chief Academic Officer

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Average elementary daily attendance rate	97%	95%	97%	95%[2]	95%	95%
Average secondary daily attendance rate	89%	90%	91%	92%	93%	95%
% of elementary students proficient or advanced in reading on DC CAS [One City Action Plan 2.2.5]	43%	48%	45%	48%	53%	58% (on PARCC[3])
% of elementary students proficient or advanced in math on DC CAS [One City Action Plan 2.2.5]	42%	47%	46%	48%	52%	57% (on PARCC)
% of secondary students proficient or advanced in reading on DC CAS [One City Action Plan 2.2.5]	44%	49%	42%	45%	50%	56% (on PARCC)
% of secondary students proficient or advanced in math on DC CAS [One City Action Plan 2.2.5]	46%	51%	46%	49%	53%	58% (on PARCC)
Reading achievement gap (% proficient or advanced) between black and white students	52%	49%	55%	46%	43%	40%
Math achievement gap (% proficient or advanced) between black and white students	59%	56%	52%	49%	46%	43%
% of HS students taking at least 1 AP exam	17%	19%	22%	24%	26%	28%
% of AP exams passed	29.5%	30%	30%	33%	36%	39%
% of 9-11th grade students taking the PSAT	79%	85%	75%	88%	90%	90%
4-year graduation rate [One City Action Plan Action 2.2.4 and Indicator 2D]	53%	51%	56%	58%	61%	65% [75% by 2017]
% students proficient in reading at the 40 lowest-performing schools [One City Action Plan Action 2.2.6] (new in FY13)	23% (Baseline)	N/A	25%	32%	40%	48% [63% by 2017]
% students proficient in math at the 40 lowest-performing schools [One City Action Plan Action 2.2.6] (new in FY13)	22% (Baseline)	N/A	23%	30%	38%	46% [62% by 2017]
Percentage Of Children Entering Kindergarten Meeting Expected Benchmarks In Multiple Domains (new in FY13)	N/A	N/A	N/A	Baseline year	TBD	TBD

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[2] The national standard for average daily attendance (ADA) is 95%.

[3] Partnership for Assessment of Readiness for College and Careers (PARCC) is the new assessment tool which will replace DC CAS.

Office of Human Capital

SUMMARY OF SERVICES
The Office of Human Capital (OHC) works to ensure that DCPS has the most effective teachers, principals and central office staff in the nation. Its work is organized into four divisions:

- Teacher Effectiveness: Responsible for recruitment, selection, and onboarding of new teachers, as well as the evaluation, development, recognition, and retention of classroom teachers and other school staff
- Principal Effectiveness: Responsible for recruitment, selection, and onboarding of new school leaders, as well as the evaluation, development, recognition, and retention of school leaders
- Central Office Effectiveness: Responsible for recruitment, selection, and onboarding of new Central Office staff, as well as the evaluation, development, recognition, and retention of staff
- Human Resources: Responsible for providing outstanding customer service to our employees on all staffing, benefits, payroll, and other related issues

OBJECTIVE 1: Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work (One City Action Plan Action 2.2.6).

INITIATIVE 1.1: Implement updates to the IMPACT evaluation system (One City Action Plan Action 2.2.6).
Research shows that the most important in-school factor affecting student achievement is the quality of the teacher in the classroom. To that end, DCPS made significant strategic investments in human capital for the past five years. In FY 2013, DCPS will continue to provide continuous, high quality, aligned feedback to school-based staff through IMPACT, including school leaders. Changes to teacher and staff IMPACT for the 2012-13 school year include modifying the ratings categories, adjusting value-added based on teacher feedback, and reducing the workload for principals. In addition, Master Educators, who traditionally only evaluate teachers, will also provide content-based professional development to teachers in the 40 targeted schools (supporting Goal 2 of A Capital Commitment). Changes to school leader IMPACT include modifying the scoring approach and streamlining the Leadership Framework, the rubric used to give principals timely feedback about their work. This work will be complete by September 30, 2013.

INITIATIVE 1.2: Design and implement a teacher career ladder.
Now that IMPACT allows us to identify our highest performers, we need to invest renewed energy in recognizing and retaining them. The centerpiece of our work will be the creation and implementation of a career ladder system, LIFT (Leadership Initiative for Teachers). Teachers would progress through the stages based on their IMPACT scores, and each stage would come with additional benefits and leadership opportunities. A career ladder structure will provide goals toward which teachers can work as they advance in their careers. In addition, this structure will enable DCPS to better organize and target teachers for opportunities. The first year of implementation will be complete by September 30, 2013.

INITIATIVE 1.3: Design and implement an internal school leadership pipeline program and begin training the first cohort of future school leaders.

Over the next two years, our goal is to develop a best-in-the-nation leadership program that prepares a small cohort of our best assistant principals (APs), instructional coaches (ICs), master educators (MEs), and even teachers to become school leaders. By investing in our own people and providing high quality leadership development, we will ensure that we build a strong pipeline of future principals (to address recruitment needs) and effectively prepare people for the principalship. Our goal is that we will utilize our highly effective principals in the program design and implementation (to extend their reach) and, ultimately, retain our highest-performing principals through both the investments we make in their development and their success as principals as a result of the training. The first six months of selection and professional development for the first cohort will be complete by June 2013. However, the first cohort will complete their training in June 2014.

INITIATIVE 1.4: Significantly expand recruitment capacity, with a particular focus on the 40 targeted schools (One City Action Plan Action 2.2.6).

Quality of instruction in the 40 lowest-performing schools will drive the overall achievement growth we wish to see (Goal 2 of A Capital Commitment). Extending our investment in high quality people, The Office of Human Capital will work to recruit and retain highly effective educators with a focus on staffing in the 40 lowest-performing schools. This will be accomplished through increased investment in dedicated FTEs focused on national recruitment of experienced, effective teachers and school leaders. This increase in recruitment of great teachers to work in our 40 targeted schools will be complete by September 30, 2013.

INITIATIVE 1.5: Develop and roll out major updates to the Teacher Data and PD Platform that will help drive teacher effectiveness while ensuring that educators feel supported.

ODA will increase teacher effectiveness by aligning professional development across the district with DCPS' Teaching and Learning Framework and fostering a culture of data-driven decision-making. Through this initiative, DCPS will continue to provide teachers with an online tool that includes major updates for FY13: a full set of individualized, differentiated resources to support teachers' planning and development that is easily accessible, real-time, actionable, and dynamic. The platform will integrate a full complement of resources, teachers' own IMPACT scores, targeted professional development resources and opportunities. It will also enable instructional coaches, master educators, and principals to provide effective, aligned supports to teachers. This rollout will be complete by September 30, 2013.

OBJECTIVE 2: Provide schools with the central office support they need to foster student achievement.

INITIATIVE 2.1: Re-organize and streamline functions in the Human Resources Division to provide quality customer service.

In order to better serve school-based and central office staff, the Human Resources Division will restructure teams and systems to add more capacity to the work they are already doing and become more efficient. This will be completed by September 30, 2013.

INITIATIVE 2.2: Continue to streamline technology infrastructure.

The Human Resources Division and the teams that recruit and select staff utilize several manual processes and numerous free standing QuickBase applications. We seek to increase efficiency and reduce errors by improving its technology infrastructure. This will include launching a new recruitment, selection and on-boarding platform that will eliminate all of the free standing QuickBase hiring applications and significant reduce the use of paper and manual inputs into the hiring and on-boarding processes. Additionally, HR will launch a web-based customer relationship management (CRM) system to respond to cases faster with access to complete case and customer data and use guided business processes and scripted dialogues to deliver fast and precise service. The first phase of this work will be complete by September 30, 2013.

KEY PERFORMANCE INDICATORS – Office of Human Capital

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Retention rate of teachers rated highly effective on IMPACT	93%	94%	91%	95%	95%	95%
Percentage of teachers Highly Qualified[4]	81%	83%	73%	85%	85%	85%
# HR constituent cases open 50+ days	19	0	TBD	0	0	0

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[4] 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.

Office of Special Education

SUMMARY OF SERVICES
The Office of Special Education (OSE) is working to make DCPS the school of choice for students with disabilities by providing high quality instruction and services as close to home as possible in a timely and consistent manner. This includes:
- Building neighborhood school capacity for students with disabilities
- Managing non-public enrollment and costs
- Expanding early identification of students to allow for early intervention
- Implementing timely interventions before moving to identify students as in need of special education services
- Prioritizing academic achievement for all students with disabilities
- Creating a culture of inclusiveness for students with disabilities in all of our schools

OBJECTIVE 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging programs (One City Action Plan Actions 2.1.1 and 2.2.3).

> **INITIATIVE 1.1: Increase percentage of 3-5 year old children eligible for special education services in the district (One City Action Plan Action 2.1.1).**
> To ensure all young children with special needs in the District of Columbia are provided with a strong start to school, Early Stages will improve processes to identify and evaluate three- to five-year old children and recommend appropriate services for those with special needs. In FY 2013, DCPS will take steps to reduce the eligibility timeline, ensure systematic and collaborative communication among people who work with families, develop family education resources and processes for delivery, create a mobile evaluation team to complete assessments for children who are at risk for not completing the eligibility process, implement developmental screening initiatives with targeted partners, and develop and implement an outreach strategy that generates referrals to Early Stages. These improvements will be complete by September 30, 2013.

> **INITIATIVE 1.2: Reduce non-public enrollment by increasing the capacity to serve special education students (One City Action Plan Action 2.2.3).**
> In alignment with the Mayor's Office and the Office of the State Superintendent of Education (OSSE), DCPS is targeting significant resources to support students with special needs and provide their families educational options. Specifically, the Office of Special Education is working to achieve the Mayor's goal of 50% non-public enrollment reduction. DCPS is making targeted investments to ensure students can return to the District in placements that are suited to their needs. This will include approaches such as neighborhood schools reaching out to students and families to make them aware of the opportunities for participation in their local schools. More focused engagement will increase the likelihood that students will return to their neighborhood schools from a non-public placement, and remain in those schools. OSE will also develop new classrooms with highly qualified teachers who will receive ongoing professional development and technical support from OSE. The next phase of this work will be complete by September 30, 2013.

INITIATIVE 1.3: Make our schools and classrooms more conducive to learning by implementing an intervention system that will assist students who are struggling with academics or behavior.

Response To Intervention (RTI) is a system in which general and special education students are integrated at all three tiers of intervention based on need rather than disability. DCPS will both improve school climate for all students and also support students needing behavior interventions by supporting the implementation of RTI across the district. To implement the system, DCPS will provide training and materials that build capacity of school staff to support student achievement. This work will be complete by September 30, 2013.

OBJECTIVE 2: Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life.

INITIATIVE 2.1: Empower DCPS schools to provide a positive, inclusive environment for all students with disabilities.

The Office of Special Education will work to empower DCPS schools to provide a positive, inclusive environment for all students with disabilities. Targeted strategies include: aligning principal training and performance measures; identifying, developing, and conducting trainings and professional development for school staff, and partnering with schools to develop and execute family- and community-focused engagement strategies. This work will be complete by June 30, 2013.

INITIATIVE 2.2: Improve access for students with disabilities to post-secondary opportunities aligned with interests.

To ensure that students have options after they graduate or leave DCPS, OSE will create postsecondary pathway opportunities for students aligned to their expressed interest. OSE will monitor transition plans on a monthly and quarterly schedule and provide feedback to schools through the Blackman-Jones Database Star Rating system. This work will be complete by June 30, 2013.

INITIATIVE 2.3: Focus on academic achievement for special education students.

In FY 2013, DCPS will invest significantly to improve special education instruction through professional development on strategies including co-teaching, differentiation, accommodation, modification, common core alignment, and interpretation of assessments (directly supporting Goals 1 and 2 of A Capital Commitment). Additionally, DCPS decided to shift from special education coordinators (SECs) and increase the number of school psychologists for oversight of specialized support at the local school level, representing a shift from compliance to a focus on academic achievement for special education students. School psychologists will assume a greater role in the coordination of Student Support Teams (SST), 504 services, and special education activities in schools for SY 12-13. The Office of Special Education will also provide administrative support to school-based psychologists who need additional assistance. This shift will be complete by June 30, 2013.

INITIATIVE 2.4: Increase access to assistive technology.
Students with special needs will benefit from FY13 investments in assistive technology. DCPS plans to increase the number of students with disabilities who are using technology in their educational program from DCPS's current level of 1% to the national average of 3%. This work will be complete by June 30, 2013.

KEY PERFORMANCE INDICATORS – Office of Special Education

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
# of students served in non-public placements (new in FY13)	2,003	N/A	1,650	1,350	1,102	874
Reduce special education non-public enrollment (new in FY13)	N/A	N/A	Baseline	77%	63%	50%
% of SPED students proficient or advanced in reading on DC CAS [One City Action Plan 2.2.5] (new in FY13)	11%	Baseline	17%	23%	29%	35%
% of SPED students proficient or advanced in reading on DC CAS [One City Action Plan 2.2.5] (new in FY13)	9%	Baseline	13%	14%	23%	34%

Office of the Chief Operating Officer

SUMMARY OF SERVICES
The Office of the Chief Operating Officer (OCOO) ensures schools have the operational supports to meet their programmatic goals through providing the following services:
- Food service
- Technology infrastructure and support, and acting as the liaison between DCPS and OCTO
- Efficient procurement systems, including ordering of textbooks and instructional materials
- Realty functions and management of the warehouse for the school district
- Annual enrollment projections and the Pre-School/Pre-K/Out-of-boundary lottery
- Facilities planning and coordination with Department of General Services and Deputy Mayor for Education

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: Increase student participation and attain the high nutritional standards for food served set forth by the new USDA lunch pattern changes and the local Healthy School Act legislation while reducing overall costs.**
> In FY13, DCPS will continue to create new and varied meal options for all students in order to increase participation (and in support of Goal 4 of A Capital Commitment). DCPS is also taking action with a new food contract for SY 12-13, targeted at reducing costs This work will be complete by June 30, 2013.

> **INITIATIVE 1.2: Develop and execute strategy for sustained alignment with OCAO's academic goals that require IT operational support.**
> OCOO will work with OCAO to ensure alignment between academic and IT operational priorities. Through this initiative, DCPS will establish a long term implementation strategy for modernizing our IT infrastructure and end user devices. By September 2013, DCPS, with the support of OCTO and DGS, will have modernized several school IT infrastructures and introduced state of the art technologies.

OBJECTIVE 2: Provide schools with the central office support they need to foster student achievement (One City Action Plan Action 2.2.6).

> **INITIATIVE 2.1: Increase capacity for student recruitment at targeted schools (One City Action Plan Action 2.2.6).**
> DCPS helps high-performing schools attract families through a recruitment initiative that identifies a small cohort of schools (10-16) and provides intensive recruitment supports including, but not limited to, assistance in the development of a recruitment plan, capacity building, purchase of school promotional materials, creation of a school website, and development of a media strategy. This work supports Goal 5 of A Capital Commitment and will be completed by September 30, 2013.

INITIATIVE 2.2: Streamline the high school application process through the use of the High School Online Application for all DCPS selective admission high schools.
To keep students engaged and on-track to graduation (Goal 3 of A Capital Commitment), our high schools must provide high quality programs that capture the attention of our students and help shape them into successful young adults. The implementation of the high school online application tool helps students apply to specialized high schools which offer these engaging programs and typically boast the highest graduation rates in the city. In FY 2013, the Office of the Chief Operating Officer will strengthen the tool to better match students with the best possible schooling option. This work will be complete by June 30, 2013.

KEY PERFORMANCE INDICATORS – Office of the Chief Operating Officer

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% of principals certifying that their schools have the necessary textbooks and instructional materials	100%	100%	100%	100%	100%	100%

Office of Data and Accountability

The Office of Data and Accountability (ODA) supports schools and teachers and the broader school system with data-related services that include collection, tracking, and analysis to fuel the continuous improvement process, including:
- Maintenance of and upgrades to select student information systems including STARS (Student Tracking and Reporting System)
- Collection and analysis of data from DCPS assessments and public surveys
- Analysis to support adequate yearly progress (AYP) and student achievement
- Oversight and direction of all research, evaluation, analytics and testing activities, including summative and formative student assessments

OBJECTIVE 1: Support decision-making with accurate information about how our students and the school district are performing.

INITIATIVE 1.1: Improve the quality and quantity of reports for the DCPS formative assessments (Paced Interim Assessments, Achievement Network assessments) to provide more robust data tools to principals and classroom teachers, and to provide parents with a clear and actionable student-level report.
In FY13, ODA will enhance school-level and classroom-level reporting and deliver student-level reports for families. This expansion will be complete by June 30, 2013.

INITIATIVE 1.2: Develop a comprehensive menu of data systems services, support and standards for central office that will enable staff to better use data to drive decision-making.
In FY13, ODA will develop a clear engagement plan for how to provide support or consulting services to help other central office users support themselves. ODA will provide other central office programs and divisions with a range of possible support options for helpdesk, training and reporting with specific processes and requirements around each level of support based on the degree of Data Systems engagement required. This work will be complete by September 30, 2013.

INITIATIVE 1.3: Release the updated 2012-13 School Scorecards.
The School Scorecards are an annual snapshot that provide parents, the community, and schools with a comprehensive look at how well each DCPS school is performing. In FY13, the School Scorecard rating system will align with strategic priorities and community feedback. This work will be complete by March 30, 2013.

KEY PERFORMANCE INDICATORS – Office of Data and Accountability

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% of teachers with value-added data	15%	30%	15%	19.5%	22%	25%
% of schools receiving benchmark data within 3 days	96%	96%	96%	96%	96%	96%

Office of Family and Public Engagement

SUMMARY OF SERVICES
The Office of Family and Public Engagement (OFPE) supports families and community members in their effort to foster great schools by providing the following services:
- Strengthening school-based parent and family engagement
- Developing school, family, and community partnerships
- Engaging DCPS stakeholders in collaborative planning and implementation of district-wide and ward-based initiatives
- Cultivating effective business and community partnerships district-wide that contribute to student achievement

OBJECTIVE 1: Partner with families and community members who demand better schools.

INITIATIVE 1.1: Help schools build trusting relationships with parents through the expansion of our home visit program.
OFPE will work to further develop strategies, tools and resources to support teachers in building high quality, trusting relationships with DCPS parents. As part of those strategies, we will work in conjunction with the Flamboyan Foundation to expand the home visit model to schools that want to adopt home visits as a school-wide initiative and that have met a set of prerequisites to adopt the program. This work will be complete by September 30, 2013

INITIATIVE 1.2: Support schools in providing parents with up-to-date student performance data and home learning activities aligned with common core standards.
The Office of Family and Public Engagement will work to offer a digital grade book platform in all 14 of our standalone middle schools. Digital grade book systems allow teachers to track grades, attendance, and upload online study guides. Additionally, these platforms help improve teacher communication with parents – allowing parents direct online access to up-to-date student information as well as email and (opt-in) text message updates. Additionally, OFPE will develop and share home learning support strategies, activities and tools that are aligned with the common core state standards and can be matched with the child's grade and academic needs. This work will be completed by September 30, 2013.

INITIATIVE 1.3: Engage DCPS parents and community stakeholders in the planning and improvement of our schools.
Quality elementary, middle, and high school programs provide the skills and experiences students need to be successful in college, career and life. Ensuring that families have quality middle school options is important to DCPS. In SY 2011-2012, DCPS engaged parents and the community in Ward 5 to identify how to best support and strengthen our Ward 5 middle grade options. In conjunction with the Department of General Services, in FY 2013 the Office of Family and Public Engagement will solicit input and feedback from the community on wide-ranging aspects of the middle grade developments – from curriculum development to building construction, ensuring families are informed, empowered, and ultimately choose to send their students to neighborhood schools (Goal 5 of A Capital Commitment). This work will be completed by September 30, 2013.

KEY PERFORMANCE INDICATORS – Office of Family and Public Engagement

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% of parents satisfied with schools' academic programs and opportunities for engagement (survey administered every other year)	83%	N/A[5]	N/A	85%	N/A	90%

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[5] There is no target for FY 12 because this survey is administered every other year.

Office of the Director/Agency Management

SUMMARY OF SERVICES
Agency Management provides the following services:
- Budget planning and financial oversight
- Strategic planning and performance management
- Implementation of special projects
- Manage information sharing including press-related activities and inquiries
- Engage a broad range of DCPS stakeholders through a variety of forums including technology-based platforms and new media.
- Turning around persistently struggling schools

OBJECTIVE 1: Provide schools with the central office support they need to foster student achievement (One City Action Plan Action 2.2.6).

    INITIATIVE 1.1: Enable principals to focus on instruction with a particular attention to our 40 lowest-performing schools (One City Action Plan Action 2.2.6).
    DCPS will ensure that principals in our 40 lowest-performing schools can focus more time on instruction and, ultimately, student achievement (Goal 2 of A Capital Commitment). DCPS will increase operational support by lowering the specialist-to-schools ratio for the lowest performing schools, thus freeing principal time to focus on academics, and will continue to provide support via the Critical Response and operations teams. This work will be complete by June 30, 2013.

OBJECTIVE 2: Increase enrollment in DCPS (One City Action Plan Action 2.2.7).

    INITIATIVE 2.1: Increase attraction of DCPS to new families (One City Action Plan Action 2.2.7).
    DCPS will attract new families and so increase enrollment by continually improving the quality of education and by being prepared to serve all students, including special education students who were previously served outside the school district (Goal 5 of A Capital Commitment). This initiative will be accomplished by September 30, 2013.

KEY PERFORMANCE INDICATORS – Office of the Director/Agency Management

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Combined # of public stakeholder interactions including news subscribers, Facebook fans, Twitter followers, text messages subscribers, YouTube channel subscribers, AND unique website visitors.	978,015	1,180,002	8,224,604	5,000,000	6,000,000	7,000,000
# of page views on DCPS website	9,249,459	11,250,000	9,595,504	11,500,000	11,750,000	12,000,000
Student enrollment (Oct 5 count) [One City Action Plan 2.2.7]	45,630	47,247	46,096	47,147	TBD	TBD