

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets				
				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19		
STUDENTS MASTER CURRICULUM	Improve Student Achievement in Reading	Georgia Milestones EOG- English Language Arts/Reading and Vocabulary	Percentage of students reading at or above grade level									
		Grades 3, 4, and 5		na	70%	71%	74%	74%	77%	80%		
		All Students		na	49%	50%	59%	53%	56%	59%		
		English Learners (inc. Monitored Students)		na	30%	37%	36%	40%	43%	46%		
		Students w/Disabilities		na	51%	53%	57%	56%	59%	62%		
		Economically Disadvantaged		na	56%	57%	61%	60%	63%	66%		
		Black		na	99%	99%	99%	100%	100%	100%		
		TAG										
		Grades 6, 7, and 8										
		All Students		na	73%	74%	76%	77%	80%	83%		
		English Learners (inc. Monitored Students)		na	34%	30%	38%	33%	36%	39%		
		Students w/Disabilities		na	31%	32%	35%	35%	38%	41%		
		Economically Disadvantaged		na	54%	54%	58%	57%	60%	63%		
		Black		na	58%	59%	63%	62%	65%	68%		
		TAG		na	99%	99%	99%	100%	100%	100%		
		Georgia Milestones EOC - Ninth Grade Literature/Reading and Vocabulary		na	76%	81%	83%	84%	87%	90%		
		Improve Student Achievement in English/ Language Arts		Georgia Milestones EOG- English Language Arts	Percentage of students scoring at Level 2-Developing Learner or above							
				Grades 3, 4, and 5		na	75% (48%)	75% (47%)	78% (48%)	78%	81%	84%
				All Students		na	56% (21%)	55% (20%)	66% (25%)	58%	61%	64%
				English Learners (inc. Monitored Students)		na	33% (12%)	39% (15%)	39% (14%)	42%	45%	48%
	Students w/Disabilities		na	58% (24%)		57% (23%)	63% (25%)	60%	63%	66%		
	Economically Disadvantaged		na	62% (29%)		62% (28%)	66% (29%)	65%	68%	71%		
	Black		na	100% (94%)		100% (94%)	100% (95%)	100%	100%	100%		
	TAG											
	Grades 6, 7, and 8											
	All Students		na	77% (47%)		78% (49%)	79% (48%)	81%	84%	87%		
	English Learners (inc. Monitored Students)		na	37% (12%)		35% (12%)	39% (13%)	38%	41%	44%		
	Students w/Disabilities		na	32% (8%)		35% (10%)	36% (9%)	38%	41%	44%		
	Economically Disadvantaged		na	59% (22%)		60% (23%)	61% (23%)	63%	66%	69%		
	Black		na	63% (27%)		65% (28%)	66% (27%)	68%	71%	74%		
	TAG		na	99% (91%)		100% (92%)	99% (92%)	100%	100%	100%		
	Georgia Milestones - EOC 9th Grade Literature and American Literature											
	All Students		na	77% (43%)		81% (51%)	86% (60%)	84%	87%	90%		
	English Learners (inc. Monitored Students)		na	38% (7%)		46% (14%)	59% (20%)	49%	52%	55%		
	Students w/Disabilities		na	30% (6%)		35% (8%)	45% (13%)	38%	41%	44%		
	Economically Disadvantaged		na	61% (19%)		64% (23%)	72% (32%)	67%	70%	73%		
	Black	na	65% (23%)	67% (28%)	75% (37%)	70%	73%	76%				

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STUDENTS MASTER CURRICULUM	Improve Student Achievement in Math	Georgia Milestones EOG - Mathematics	Percentage of students scoring at Level 2-Developing Learner or above							
		Grades 3, 4, and 5								
		All Students		na	81% (48%)	79% (46%)	82% (48%)	82%	85%	88%
		English Learners (inc. Monitored Students)		na	71% (28%)	69% (28%)	74% (31%)	72%	75%	78%
		Students w/Disabilities		na	42% (14%)	45% (17%)	44% (16%)	48%	51%	54%
		Economically Disadvantaged		na	67% (24%)	64% (22%)	69% (25%)	67%	70%	73%
		Black		na	69% (28%)	66% (25%)	71% (27%)	69%	72%	75%
		TAG		na	100% (93%)	100% (92%)	100% (95%)	100%	100%	100%
		Grades 6, 7, and 8								
		All Students		na	76% (45%)	75% (43%)	78% (44%)	78%	81%	84%
		English Learners (inc. Monitored Students)		na	49% (20%)	49% (20%)	53% (22%)	52%	55%	58%
		Students w/Disabilities		na	36% (10%)	37% (11%)	38% (9%)	40%	43%	46%
		Economically Disadvantaged		na	56% (17%)	56% (16%)	60% (18%)	59%	62%	65%
		Black		na	59% (18%)	59% (19%)	64% (20%)	62%	65%	68%
		TAG		na	99% (91%)	99% (90%)	100% (91%)	99%	99%	99%
		Georgia Milestones - EOC Algebra, Geometry, Coordinate Algebra and Analytic Geometry								
		All Students		na	68% (41%)	70% (45%)	73% (46%)	73%	76%	79%
		English Learners (inc. Monitored Students)		na	42% (21%)	42% (22%)	49% (21%)	45%	48%	51%
		Students w/Disabilities		na	27% (8%)	26% (8%)	29% (9%)	29%	32%	35%
		Economically Disadvantaged		na	46% (14%)	47% (15%)	51% (17%)	50%	53%	56%
	Black	na	49% (16%)	50% (17%)	54% (19%)	53%	56%	59%		
	Improve Student Achievement in Science	Georgia Milestones EOG - Science	Percentage of students scoring at Level 2-Developing Learner or above							
		Grade 5								
		All Students		na	71% (41%)	72% (44%)	69% (44%)	76%	baseline	
		English Learners (inc. Monitored Students)		na	30% (5%)	45% (17%)	44% (18%)	49%	baseline	
		Students w/Disabilities		na	37% (13%)	41% (15%)	34% (13%)	45%	baseline	
		Economically Disadvantaged		na	54% (19%)	54% (23%)	46% (20%)	58%	baseline	
		Black		na	57% (21%)	56% (23%)	53% (23%)	60%	baseline	
		TAG		na	99% 76%)	99% (88%)	99% (90%)	100%	baseline	
		Grade 8								
		All Students		na	63% (38%)	60% (31%)	57% (32%)	64%	baseline	
		English Learners (inc. Monitored Students)		na	26% (11%)	30% (9%)	32% (17%)	34%	baseline	
		Students w/Disabilities		na	25% (8%)	28% (9%)	21% (8%)	32%	baseline	
		Economically Disadvantaged		na	39% (13%)	39% (12%)	37% (13%)	43%	baseline	
		Black		na	40% (14%)	43% (14%)	39% (14%)	47%	baseline	
		TAG		na	96% (82%)	96% (75%)	96% (76%)	100%	baseline	
		Georgia Milestones - EOC Biology and Physical Science								
		All Students		na	62% (38%)	68% (45%)	69% (46%)	71%	baseline	
		English Learners (inc. Monitored Students)		na	29% (13%)	39% (21%)	44% (21%)	42%	baseline	
		Students w/Disabilities		na	25% (9%)	30% (13%)	30% (9%)	33%	baseline	
Economically Disadvantaged		na		38% (14%)	45% (18%)	46% (17%)	48%	baseline		
Black	na	41% (15%)	48% (20%)	48% (19%)	51%	baseline				

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STUDENTS MASTER CURRICULUM	Improve Student Achievement in Social Studies	Georgia Milestones EOG - Social Studies	Percentage of students scoring at Level 2-Developing Learner or above									
		Grade 5										
		All Students		na	76% (35%)	74% (36%)	72% (32%)	78%	baseline			
		English Learners (inc. Monitored Students)		na	35% (3%)	33% (8%)	47% (10%)	61%	baseline			
		Students w/Disabilities		na	41% (11%)	43% (11%)	34% (7%)	48%	baseline			
		Economically Disadvantaged		na	60% (13%)	55% (12%)	52% (11%)	60%	baseline			
		Black		na	63% (18%)	60% (17%)	57% (15%)	63%	baseline			
		TAG		na	99% (77%)	99% (76%)	99% (76%)	99%	baseline			
		Grade 8										
		All Students		na	70% (36%)	73% (39%)	74% (41%)	78%	baseline			
		English Learners (inc. Monitored Students)		na	25% (7%)	30% (8%)	37% (11%)	45%	baseline			
		Students w/Disabilities		na	31% (9%)	34% (9%)	33% (9%)	40%	baseline			
		Economically Disadvantaged		na	48% (11%)	49% (11%)	54% (16%)	56%	baseline			
		Black		na	52% (14%)	56% (17%)	57% (18%)	60%	baseline			
		TAG		na	98% (75%)	99% (80%)	99% (81%)	99%	baseline			
		Georgia Milestones - EOC U.S. History and Economics										
		All Students		na	73% (45%)	77% (52%)	78% (53%)	81%	baseline			
		English Learners (inc. Monitored Students)		na	47% (18%)	44% (20%)	45% (19%)	48%	baseline			
		Students w/Disabilities		na	34% (11%)	37% (16%)	36% (15%)	41%	baseline			
		Economically Disadvantaged		na	55% (21%)	58% (24%)	60% (28%)	62%	baseline			
		Black		na	58% (23%)	62% (29%)	63% (31%)	66%	baseline			
		Increase the High School Graduation Rate		9th grade students on track for graduation	Percentage of students earning 5 credits							
				All Students		84%	84%	87%	89%	90%	90%	90%
				English Learners (inc. Monitored Students)		73%	76%	75%	77%	77%	78%	79%
	Students w/Disabilities		76%	78%		80%	82%	81%	82%	83%		
	Economically Disadvantaged (exc. SWD and EL)		73%	73%		78%	80%	79%	80%	81%		
	Black		75%	75%		80%	82%	82%	84%	85%		
	Drop Out Rate (cohort based)											
	All Students		11.9%	9.6%		10.6%	8.1%	9.5%	9.0%	8.5%		
	English Learners		33.7%	20.0%		25.0%	17.9%	20.0%	19.5%	19.0%		
	Students w/Disabilities		22.7%	22.1%		19.4%	15.6%	19.0%	18.5%	18.0%		
	Economically Disadvantaged		19.5%	17.2%		18.7%	14.5%	18.0%	17.5%	17.0%		
	Black		17.3%	14.9%		15.1%	12.1%	14.5%	14.2%	14.0%		
	Graduation rate											
	All Students		78.7%	85.3%		86.6%	86.8%	90%	90%	90%		
	English Learners		48.4%	60.8%		61.7%	63.5%	65%	66%	67%		
	Students w/Disabilities		42.4%	62.7%		66.8%	70.5%	68%	69%	70%		
	Economically Disadvantaged		63.7%	74.5%		76.0%	76.9%	77%	78%	79%		
	Black		67.7%	78.1%		80.4%	81.0%	82%	84%	85%		

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STUDENTS ARE NATIONALLY COMPETITIVE	Improve Performance on National Assessments and Rankings	Norm-referenced tests - ITBS Reading/Iowa English/Language Arts	Percentile rank on ITBS							
		Grade 3		66	64	62	54	baseline		
		Grade 5		64	61	60	56	baseline		
		Grade 8		58	58	57	59	baseline		
		Norm-referenced tests - Math -ITBS/Iowa								
		Grade 3		72	69	68	64	baseline		
		Grade 5	72	67	65	59	baseline			
		Grade 8	60	61	60	62	baseline			
		All students maintaining or increasing from 5th to 8th grade (within a statistically significant range):	Percentage of students							
		Norm-referenced test - ITBS/Iowa								
		Reading		54.4%	52.3%	54.5%	na	na	na	na
		Math	56.2%	46.5%	45.5%	na	na	na	na	
		ITBS/Iowa Performance of 8th grade students enrolled since 6th grade in Total Math	Percentile equivalent of avg scaled score							
				62 nd ile	63 rd ile	61 st ile	67 th ile	baseline		
	Percentage of students taking the SAT	Percentage of graduating seniors	82%	77%	78%	75%	79%	80%	81%	
	SAT (Testing population changed in 2015-16)	Avg. Total Score								
	Math/Critical Reading Total		1050	1043	1007	1051	baseline			
	Writing Total		517	515	495	na	baseline			
	Percentage of students at the 25 th ile of all University System of Georgia admitted students	Percentage of students								
	Math		75%	75%	na	na		baseline		
	Critical Reading	73%	73%	na	na		baseline			
	SAT - Schools Achieving Targeted Gains	Percentage of schools								
	Math		27%	22%	na	na	baseline			
	Critical Reading	31%	33%	na	na	baseline				
	ACT	Avg. Score								
	Composite Score		22.6	22.9	23.2	23.8	23.3	23.4	23.5	
	Participation Rate	Percentage of graduating seniors	52.9%	58.7%	57.3%	56.5%	59%	60%	61%	

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				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19
STUDENTS ARE NATIONALLY COMPETITIVE	Increase Students Successfully Prepared for College or Career	AP/IB/Dual Enrollment	Percentage of high school students							
		Percentage of students enrolled in at least 1 AP/IB/Dual Enrollment class		52%	53%	54%	54%	55%	55%	55%
		Percentage of students passing AP/IB exams		67%	66%	66%	67%	67%	67%	67%
		Percentage of CTAE Pathway Completers earning a CTAE Industry-Recognized Credential	Percentage of students	56%	52%	55%	55%	57%	59%	61%
		Percentage of graduates completing a CTAE pathway, or an advanced academic pathway, or an IB career related program, or a Fine Arts pathway, or a World Language pathway		74%	77%	79%	79%	79%	81%	83%
		Percentage of 8th grade students completing career inventory		99.0%	97.9%	99.8%	100.0%	99%	99%	99%
		Percentage of graduating seniors that seamlessly enroll in post secondary schools		Percentage of graduating seniors	71%	68.0%	68.0%	68.0%	72	73

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School Management	Decrease incidences resulting in loss of instructional time	Number of office referrals	No. of office referrals	33,360	32,632	30,074	28,898	29,000	27,000	25,000
	Improve school climate	Percentage of schools receiving 4 or 5 climate stars	Percentage of schools	44.1%	35.2%	54.5%	63.8%	60.0%	65.0%	70.0%
	Increase prevention and readiness for incidents	Percentage of schools that comply with annual submission of Emergency Operations Plan on or before the first day of school.	Percent of Schools				100%	baseline		
		Average number of false alarm reports per month.	Avg. number per month				370	baseline		
People	Hire qualified staff for all positions	Percentage of teaching positions filled at the 20th day of school*	Pct. of filled allocated teaching positions	98.32%	97.93%	96.99%	97.12%	97.0%	97.1%	97.2%
		Percentage of teacher vacancies in math and science at the start of school	Pct. of allocated teaching positions	NA	3.13%	4.47%	4.56%	4.4%	4.3%	4.2%
		Percentage of teachers meeting highly qualified requirements	Pct. of teachers	97%	97%	NA	na	NA	NA	NA
	Qualified staff for all positions	Percentage of teachers advancing to Level IV (Exemplary) on their summative TKES performance rating	Pct. of teachers	2.00%	4.4%	4.9%	4.4%	2.0%	2.5%	2.8%
		Percentage of principals and assistant principals advancing to Level IV (Exemplary) on their summative LKES performance rating	Pct. of principals and assistant principals	2.00%	6.67%	5.83%	4.64%	2.5%	2.75%	3.0%

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People	Performance Management completion	Annual % of days that classroom teachers are absent from work	Percent of Days	7.20%	5.80%	7.11%	7.54%	7.0%	6.9%	6.8%
		Percentage of schools completing TKES Summative requirements	Pct. of Compl. TKES	97.50%	90.43%	89.87%	97.73%	91.5%	92.0%	92.5%
		Percentage of schools and district staff completing LKES Summative requirements	Pct. of compl. LKES	93.00%	93.62%	86.80%	97.30%	93.0%	93.5%	94.0%
		Percentage of non-teaching positions vacant at start of school (<i>excludes Bus Driver/Food Service Worker</i>)	Pct. of non-teaching positions	9.16%	4.49%	4.65%	4.61%	4.5%	4.4%	4.3%
	Retain staff for all positions	Annual retention rate of Certified employees	Pct. of Certified Employees Resigning/Retiring	14.00%	18.00%	18.00%	14.20%	18.0%	17.5%	17.0%
	Retain staff for all positions	Percentage of newly hired teachers voluntarily separating after the first year of employment	Pct. of teachers	10.67%	11.29%	11.45%	11.57%	11.4%	11.3%	11.2%
	Improve staff climate	Composite of staff satisfaction from Department Quality Survey	Composite rating	5.47	5.65	5.59	5.43	5.6	5.65	5.7
	Ensure all staff have skills to achieve results in their position	Number of PL courses/trainings available in the PD marketplace (<i>Edivation</i>) to non-instructional staff	No. of courses	159	204	245	TBD	270	311	357

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Instruction	Increase use of authentic assessment	Number of schools utilizing the Classroom Assessment module	No. of schools	101	101	101	na	na	baseline	
	Improve Reading	Percentage of English Learners that remain at or above grade level through two years of exiting the program	Composite score							
		Reading			na	68%	80%	69%	70%	71%
		Math			na	78%	83%	79%	80%	81%
	Increase early intervention	Percentage of all students retained	Percentage of students							
		Grade 3		0.8%	0.6%	0.5%	0.9%	0.5%	0.5%	0.5%
		Grade 5		0.6%	0.2%	0.3%	0.5%	0.3%	0.3%	0.3%
		Grade 8		0.7%	0.4%	0.6%	0.6%	0.5%	0.5%	0.5%
		Percentage of SWD students who receive 80% or more of their academic instruction in a general education setting (LRE1)	Percentage of students	52%	52%	55%	56%	57%	59%	61%
	Technology	Increase student use and proficiency with technology	Percentage of overall network uptime during school hours	Pct. of time			98%	99%	99%	99%
Provide stable infrastructure		Number of technical outages	No. outages			NA	3	1	1	1
		Number of FCS preventable outages				NA	0	0	0	0
		The network and applications provided by the Office of Information Technology are available and accessible.	DQS rating		5.28	5.40	5.3	6.0	6.0	6.0

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Technology	Provide business-class support	Percentage of SLA Compliance	Pct.				94.3%	baseline		
		Percentage Customer Satisfaction (>90%)	Pct.			NA	88%	90%	90%	90%
		The Office of Information Technology is responsive to my ad hoc technology requests.	DQS rating		5.29	5.40	5.4	6.0	6.0	6.0
Resources	Insure timely provision of resources to schools	Textbooks	Pct. of items available	99%	90%	99%	99%	100%	100%	100%
		Start of school materials		100%	100%	100%	100%	100%	100%	100%
		Laptops for New Teachers		100%	100%	100%	100%	100%	100%	100%
	Increase operational efficiency	New construction completed on schedule and within budget*	Pct. of new construction projects completed	100%	100%	99%	100%	100%	100%	100%
		Percentage of school buses arriving at schools at least 10 minutes before bell time for start of school		99.53%	99.88%	99.84%	99.76%	99%	99%	99%
		Percentage of school buses arriving no later than 10 minutes after bell time for afternoon dismissal					99.62%	baseline		
		Maintenance support response	Pct. completed within 30 days	95%	98%	94%	97%	95%	95%	95%
		Percentage of square footage with energy star rating	Pct. of eligible SF	96%	96%	97%	99%	99%	99%	99%
	Increase internal/external communication	Percentage of news releases resulting in news coverage (excluding legal/required announcements)	Pct. of news releases	40%	71%	88%	88%	89%	90%	91%
	Control loss	Percentage of general fund dollars in lost property (exc. catastrophic events)	Pct. of general fund	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%
Increase competitive	Dollar amount of grants and donations	Dollar amount	\$10,260,092	\$10,696,286	\$15,097,964	\$9,638,434	\$10,838,902	\$10,910,212	\$10,986,812	

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Reso	grants and donations	Number of grants	No. of grants	112	153	187	250	191	195	199	
	Maintain adequate reserves	General fund balance at year-end	General fund balance	29%	28%	26.7%	1/18	18%	18%	18%	
	Sound fiscal management	Variance of Budget to Actual									
		Revenue			1.69%	1.40%	0.67%	1/18	2%	2%	2%
		Expenses			-4.07%	-5.50%	-3.50%	1/18	-3%	-3%	-3%