

**SYSTEM STRATEGIC PLAN: BALANCED SCORECARD**  
**System-wide Goals, Objectives, and Performance Measures**

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets		
				2015-16	2016-17	2017-18	2018-19	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								
		All Students		71%	74%	74%	78%	80%		
		English Learners (inc. Monitored Students)		50%	59%	59%	65%	59%		
		Students w/Disabilities		37%	36%	36%	44%	46%		
		Economically Disadvantaged		53%	57%	58%	62%	62%		
		Black		57%	61%	61%	67%	66%		
		TAG		99%	99%	99%	99%	100%		
		Grades 6, 7, and 8								
		All Students		74%	76%	75%	78%	83%		
		English Learners (inc. Monitored Students)		30%	38%	38%	41%	39%		
		Students w/Disabilities		32%	35%	34%	40%	41%		
		Economically Disadvantaged		54%	58%	55%	60%	63%		
		Black		59%	63%	61%	67%	68%		
		TAG		99%	99%	99%	99%	100%		
		Georgia Milestones EOC - Ninth Grade Literature/Reading and Vocabulary			99%	99%	99%	99%	100%	
					81%	83%	85%	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						
				All Students		75% (47%)	78% (48%)	77% (48%)	80% (51%)	84%
				English Learners (inc. Monitored Students)		55% (20%)	66% (25%)	64% (25%)	68% (28%)	64%
	Students w/Disabilities		39% (15%)	39% (14%)		40% (14%)	44% (15%)	48%		
	Economically Disadvantaged		57% (23%)	63% (25%)		62% (24%)	65% (28%)	66%		
	Black		62% (28%)	66% (29%)		65% (29%)	70% (34%)	71%		
	TAG		100% (94%)	100% (95%)		100%(95%)	100% (97%)	100%		
	Grades 6, 7, and 8									
	All Students		78% (49%)	79% (48%)		78% (49%)	81% (52%)	87%		
	English Learners (inc. Monitored Students)		35% (12%)	39% (13%)		42% (16%)	45% (17%)	44%		
	Students w/Disabilities		35% (10%)	36% (9%)		36% (9%)	42% (12%)	44%		
	Economically Disadvantaged		60% (23%)	61% (23%)		60% (23%)	64% (28%)	69%		
	Black		65% (28%)	66% (27%)		65% (28%)	72% (34%)	74%		
	TAG		100% (92%)	99% (92%)		100% (92%)	100% (95%)	100%		
	Georgia Milestones - EOC 9th Grade Literature and American Literature									
	All Students		81% (51%)	86% (60%)		84% (59%)	87% (64%)	90%		
	English Learners (inc. Monitored Students)		46% (14%)	59% (20%)		52% (19%)	58% (24%)	55%		
	Students w/Disabilities		35% (8%)	45% (13%)		41% (13%)	51% (16%)	44%		
	Economically Disadvantaged		64% (23%)	72% (32%)		70% (32%)	75% (37%)	73%		
	Black		67% (28%)	75% (37%)		73% (36%)	78% (43%)	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		79% (46%)	82% (48%)	84% (50%)	84% (54%)	88%	
		English Learners (inc. Monitored Students)		69% (28%)	74% (31%)	79% (36%)	78% (39%)	78%	
		Students w/Disabilities		45% (17%)	44% (16%)	47% (17%)	47% (21%)	54%	
		Economically Disadvantaged		64% (22%)	69% (25%)	72% (27%)	72% (30%)	73%	
		Black		66% (25%)	71% (27%)	73% (29%)	74% (35%)	75%	
		TAG		100% (92%)	100% (95%)	100%(95%)	100% (96%)	100%	
		Grades 6, 7, and 8							
		All Students		75% (43%)	78% (44%)	79% (47%)	80% (46%)	84%	
		English Learners (inc. Monitored Students)		49% (20%)	53% (22%)	56% (26%)	57% (24%)	58%	
		Students w/Disabilities		37% (11%)	38% (9%)	40% (9%)	42% (12%)	46%	
		Economically Disadvantaged		56% (16%)	60% (18%)	61% (18%)	64% (21%)	65%	
		Black		59% (19%)	64% (20%)	65% (21%)	69% (25%)	68%	
		TAG		99% (90%)	100% (91%)	100%(92%)	100% (94%)	99%	
		Georgia Milestones - EOC Algebra, Geometry, Coord. Algebra and Analytic Geom.		Percentage of students scoring at Level 2-Developing Learner or above					
		All Students			70% (45%)	73% (46%)	75% (51%)	73% (48%)	79%
		English Learners (inc. Monitored Students)			42% (22%)	49% (21%)	50% (29%)	48% (28%)	51%
	Students w/Disabilities	26% (8%)	29% (9%)		30% (11%)	34% (11%)	35%		
	Economically Disadvantaged	47% (15%)	51% (17%)		52% (20%)	53% (22%)	56%		
	Black	50% (17%)	54% (19%)		55% (22%)	58% (25%)	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			72% (44%)	69% (44%)	70% (43%)	69% (45%)	
		English Learners (inc. Monitored Students)			45% (17%)	44% (18%)	53% (19%)	50% (23%)	
		Students w/Disabilities			41% (15%)	34% (13%)	32% (13%)	32% (14%)	
		Economically Disadvantaged			54% (23%)	46% (20%)	51% (20%)	46% (20%)	
		Black			56% (23%)	53% (23%)	53% (23%)	53% (25%)	
		TAG			99% (88%)	99% (90%)	99% (90%)	99% (91%)	
		Grade 8							
		All Students			60% (31%)	57% (32%)	69% (46%)	65% (47%)	
		English Learners (inc. Monitored Students)			30% (9%)	32% (17%)	39% (24%)	33% (16%)	
		Students w/Disabilities			28% (9%)	21% (8%)	29% (10%)	31% (9%)	
		Economically Disadvantaged		39% (12%)	37% (13%)	45% (17%)	45% (16%)		
		Black		43% (14%)	39% (14%)	41% (12%)	52% (21%)		
		TAG		96% (75%)	96% (76%)	93% (65%)	97% (84%)		
Georgia Milestones - EOC Biology and Physical Science		Percentage of students scoring at Level 2-Developing Learner or above							
All Students				68% (45%)	69% (46%)	78% (58%)	78% (58%)		
English Learners (inc. Monitored Students)				39% (21%)	44% (21%)	46% (25%)	49% (27%)		
Students w/Disabilities	30% (13%)		30% (9%)	37% (15%)	37% (15%)				
Economically Disadvantaged	45% (18%)		46% (17%)	56% (28%)	58% (31%)				
Black	48% (20%)		48% (19%)	61% (33%)	63% (35%)				

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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		74% (36%)	72% (32%)	77% (37%)	77% (33%)	
		English Learners (inc. Monitored Students)		33% (8%)	47% (10%)	58% (14%)	60% (11%)	
		Students w/Disabilities		43% (11%)	34% (7%)	45% (9%)	43% (10%)	
		Economically Disadvantaged		55% (12%)	52% (11%)	60% (13%)	57% (11%)	
		Black		60% (17%)	57% (15%)	64% (17%)	64% (16%)	
		TAG		99% (76%)	99% (76%)	100% (83%)	100% (78%)	
		Grade 8						
		All Students		73% (39%)	74% (41%)	80% (47%)	81% (46%)	
		English Learners (inc. Monitored Students)		30% (8%)	37% (11%)	43% (14%)	41% (12%)	
		Students w/Disabilities		34% (9%)	33% (9%)	40% (13%)	43% (12%)	
		Economically Disadvantaged		49% (11%)	54% (16%)	62% (20%)	63% (11%)	
		Black		56% (17%)	57% (18%)	67% (25%)	71% (27%)	
		TAG		99% (80%)	99% (81%)	100% (89%)	99% (89%)	
		Georgia Milestones - EOC U.S. History and Economics						
		All Students		77% (52%)	78% (53%)	78% (52%)	81% (58%)	
		English Learners (inc. Monitored Students)		44% (20%)	45% (19%)	48% (19%)	47% (20%)	
		Students w/Disabilities		37% (16%)	36% (15%)	36% (16%)	44% (19%)	
		Economically Disadvantaged		58% (24%)	60% (28%)	60% (27%)	63% (29%)	
		Black		62% (29%)	63% (31%)	63% (31%)	67% (35%)	
	Increase the High School Graduation Rate	9th grade students on track for graduation	Percentage of students earning 5 credits					
		All Students		92%	92%	92%	91%	
		English Learners (inc. Monitored Students)		83%	84%	87%	84%	
		Students w/Disabilities		86%	87%	84%	88%	
		Economically Disadvantaged (exc. SWD and EL)		86%	86%	87%	85%	
		Black		87%	87%	88%	86%	
		Drop Out Rate (cohort based)	Percentage of students					
		All Students		10.6%	8.1%	8.6%	7.8%	9%
		English Learners		25.0%	17.9%	15.7%	14.3%	19%
		Students w/Disabilities		19.4%	15.6%	15.3%	13.6%	18%
		Economically Disadvantaged		18.7%	14.5%	15.8%	14.2%	17%
		Black		15.1%	12.1%	14.0%	12.1%	14%
Graduation rate								
All Students		86.6%		86.8%	86.8%	87.2%	90%	
English Learners		61.7%		63.5%	69.9%	69.1%	67%	
Students w/Disabilities		66.8%		70.5%	68.2%	71.4%	70%	
Economically Disadvantaged		76.0%		76.9%	76.4%	77.6%	79%	
Black		80.4%		81.0%	79.9%	81.2%	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		62	54	46	57	
		Grade 5		60	56	52	58	
		Grade 8		57	59	58	60	
		Norm-referenced tests - Math -ITBS/Iowa						
		Grade 3		68	64	54	69	
		Grade 5	65	59	54	63		
		Grade 8	60	62	59	62		
		All students maintaining or increasing from 5th to 8th grade (within a statistically significant range):	Percentage of students					
		Norm-referenced test - ITBS/Iowa						
		Reading		55%	na	na	na	na
		Math	46%	na	na	na	na	
		ITBS/Iowa Performance of 8th grade students enrolled since 6th grade in Total Math	Percentile equivalent of avg scaled score	61%ile	61%ile	61%ile	na	
		Increase Students Successfully Prepared for College or Career	Percentage of students taking the SAT	Percentage of graduating seniors	78%	75%	79%	77%
	SAT (Testing population changed in 2015-16)		Avg. Total Score					
	Math/Critical Reading Total			1007	1051	1091	1086	
	Writing Total		495	na	na	na		
	Percentage of students at the 25th%ile of all University System of Georgia admitted students		Percentage of students					
	Math			na	na	na	na	
	Critical Reading		na	na	na	na		
	SAT - Schools Achieving Targeted Gains		Percentage of schools					
	Math			na	na	na	na	
	Critical Reading		na	na	na	na		
	ACT		Avg. Score					
	Composite Score			23.2	23.8	23.7	23.9	23.5
	Participation Rate		Percentage of graduating seniors	57%	57%	54%	51%	61%

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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		54%	54%	52%	52%	55%
		Percentage of students passing AP/IB exams	66%	67%	70%	71%	67%	
		Percentage of CTAE Pathway Completers earning a CTAE Industry-Recognized Credential	Percentage of students	55%	55%	57%	avail. 01/20	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		79%	79%	78%	80%	83%
		Percentage of 8th grade students completing career inventory		100%	100%	na	na	99%
		Percentage of graduating seniors that seamlessly enroll in post secondary schools	Percentage of graduating seniors	68.0%	68.0%	68.5%	avail. 01/20	74.0%

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				2015-16	2016-17	2017-18	2018-19	2018-19
<b>School Management</b>	Decrease incidences resulting in loss of instructional time	Number of office referrals	No. of office referrals	30,074	28,898	26,305	22,323	25,000
	Improve school climate	Percentage of schools receiving 4 or 5 climate stars	Percentage of schools	54.5%	63.8%	77.7%	81.0%	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%	100%	100%	
		Average number of false alarm reports per month.	Avg. number per month		370	749	256	
<b>People</b>	Hire qualified staff for all positions	Percentage of teaching positions filled at the 20th day of school*	Pct. of filled allocated teaching positions	97%	97%	98%	98%	97%
		Percentage of teacher vacancies in math and science at the start of school	Pct. of allocated teaching positions	4%	5%	2%	2%	4%
		Percentage of teachers meeting highly qualified requirements	Pct. of teachers	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	5%	4%	4%	3%	3%
		Percentage of principals and assistant principals advancing to Level IV (Exemplary) on their summative LKES performance rating	Pct. of principals and assistant principals	6%	5%	8%	5%	3%

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				2015-16	2016-17	2017-18	2018-19	2018-19
<b>People</b>	Performance Management completion	Annual % of days that classroom teachers are absent from work	Pct. of Days	7%	8%	8%	8%	7%
		Percentage of schools completing TKES Summative requirements	Pct. of Compl. TKES	90%	98%	98%	97%	93%
		Percentage of schools and district staff completing LKES Summative requirements	Pct. of compl. LKES	87%	97%	95%	91%	94%
		Percentage of non-teaching positions vacant at start of school ( <i>excludes Bus Driver/Food Service Worker</i> )	Pct. of non-teaching positions	5%	5%	5%	6%	4%
	Retain staff for all positions	Annual retention rate of Certified employees	Pct. of Certified Employees Resigning/Retiring	18%	14%	14%	15%	17%
	Retain staff for all positions	Percentage of newly hired teachers voluntarily separating after the first year of employment	Pct. of teachers	11%	12%	14%	14%	11%
	Improve staff climate	Composite of staff satisfaction from Department Quality Survey	Composite rating	na	na	na	na	na
	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	245	462	448	na	357
	Increase use of authentic assessment	Number of schools utilizing the Classroom Assessment module	No. of schools	101	na	105	105	

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<b>Instruction</b>	Improve Reading	Percentage of English Learners that remain at or above grade level through two years of exiting the program						
		Reading	% at /above Grade Level	68%	80%	80%	85%	71%
		Math	% Developing or Above on Milest	78%	83%	90%	91%	81%
	Increase early intervention	Percentage of all students retained						
		Grade 3	Percentage of students	0.50%	0.90%	0.90%	0.70%	0.50%
		Grade 5		0.30%	0.50%	0.50%	0.30%	0.30%
		Grade 8		0.60%	0.60%	0.50%	0.20%	0.50%
	Percentage of SWD students who receive 80% or more of their academic instruction in a general education setting (LRE1)	Percentage of students	55%	56%	55%	53%	61%	
<b>Technology</b>	Increase student use and proficiency with technology	Percentage of overall network uptime during school hours	Pct. of time	98%	99%	99%	99%	99%
	Provide stable infrastructure	Number of technical outages	No. outages	NA	3	na	1	1
		Number of FCS preventable outages		NA	0	na	0	0
		The network and applications provided by the Office of Information Technology are available and accessible.	DQS rating	na	na	na	na	na
<b>Technology</b>	Provide business-class support	Percentage of SLA Compliance	Pct.		94.3%	99.0%	99.0%	99.0%
		Percentage Customer Satisfaction (>90%)	Pct.	na	na	na	na	na
		The Office of Information Technology is responsive to my ad hoc technology requests.	DQS rating	na	na	na	na	na



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Resources	Insure timely provision of resources to schools	Textbooks	Pct. of items available	99%	99%	99%	99%	100%
		Start of school materials		100%	100%	100%	100%	100%
		Laptops for New Teachers		100%	100%	100%	100%	100%
	Increase operational efficiency	New construction completed on schedule and within budget*	Pct. of new construction projects completed	99%	100%	100%	100%	100%
		Percentage of school buses arriving at schools at least 10 minutes before bell time for start of school	% of buses	100%	100%	99%	99%	99%
		Percentage of school buses arriving no later than 10 minutes after bell time for afternoon dismissal	% of buses		100%	99%	99%	
		Maintenance support response	Pct. completed within 30 days	94.0%	97.0%	na	95.0%	95.0%
		Percentage of square footage with energy star rating	Pct. of eligible SF	97.0%	99.0%	99.0%	99.0%	99.0%
		Percentage of news releases resulting in news coverage (excluding legal/required announcements)	Pct. of news releases	87.7%	88.0%	86.0%	89.0%	91.0%
	Control loss	Percentage of general fund dollars in lost property (exc. catastrophic events)	Pct. of general fund	0.02%	0.02%	0.03%	0.02%	0.02%
Increase competitive grants and donations	Dollar amount of grants and donations	Dollar amount	\$15,097,964	\$9,638,434	\$13,115,143	\$11,230,362	\$10,986,812	
	Number of grants	No. of grants	187	250	518	428	199	
Maintain adequate reserves	General fund balance at year-end	General fund balance	26.70%	24.70%	20.62%	20.98%	18.00%	
Sound fiscal management	Variance of Budget to Actual							
	Revenue	Pct. Variance of budget to actual	0.67%	0.52%	-1.64%	0.61%	2.00%	
	Expenses		-3.50%	-1.98%	-3.51%	-3.35%	-3.00%	