

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

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual
				2017-18	2018-19	2019-20	2020-21
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		74%	78%	na-Covid-19	74%
		English Learners (inc. Monitored Students)		59%	65%	na-Covid-19	53%
		Students w/Disabilities		36%	44%	na-Covid-19	39%
		Economically Disadvantaged		58%	62%	na-Covid-19	52%
		Black		61%	67%	na-Covid-19	58%
		TAG		99%	99%	na-Covid-19	99%
		Grades 6, 7, and 8					
		All Students		75%	78%	na-Covid-19	71%
		English Learners (inc. Monitored Students)		38%	41%	na-Covid-19	33%
		Students w/Disabilities		34%	40%	na-Covid-19	30%
		Economically Disadvantaged		55%	60%	na-Covid-19	48%
		Black		61%	67%	na-Covid-19	56%
		TAG		99%	99%	na-Covid-19	98%
	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		77% (48%)	80% (51%)	na-Covid-19	78% (54%)
		English Learners (inc. Monitored Students)		64% (25%)	68% (28%)	na-Covid-19	60% (27%)
		Students w/Disabilities		40% (14%)	44% (15%)	na-Covid-19	46% (20%)
		Economically Disadvantaged		62% (24%)	65% (28%)	na-Covid-19	57% (25%)
		Black		65% (29%)	70% (34%)	na-Covid-19	62% (30%)
		TAG		100%(95%)	100% (97%)	na-Covid-19	99% (95%)
		Grades 6, 7, and 8					
		All Students		78% (49%)	81% (52%)	na-Covid-19	76% (53%)
		English Learners (inc. Monitored Students)		42% (16%)	45% (17%)	na-Covid-19	38% (17%)
		Students w/Disabilities		36% (9%)	42% (12%)	na-Covid-19	33% (12%)
		Economically Disadvantaged		60% (23%)	64% (28%)	na-Covid-19	53% (25%)
		Black		65% (28%)	72% (34%)	na-Covid-19	62% (33%)
		TAG		100% (92%)	100% (95%)	na-Covid-19	99% (97%)
Georgia Milestones - EOC American Literature							
All Students		82% (55%)	84% (58%)	na-Covid-19	54% (24%)		
English Learners (inc. Monitored Students)		50% (16%)	46% (13%)	na-Covid-19	8% (0%)		
Students w/Disabilities		36% (11%)	42% (12%)	na-Covid-19	19% (2%)		
Economically Disadvantaged		67% (28%)	68% (29%)	na-Covid-19	47% (19%)		
Black	70% (31%)	73% (37%)	na-Covid-19	45% (16%)			

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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		84% (50%)	84% (54%)	na-Covid-19	80% (53%)	
		English Learners (inc. Monitored Students)		79% (36%)	78% (39%)	na-Covid-19	68% (33%)	
		Students w/Disabilities		47% (17%)	47% (21%)	na-Covid-19	50% (22%)	
		Economically Disadvantaged		72% (27%)	72% (30%)	na-Covid-19	60% (22%)	
		Black		73% (29%)	74% (35%)	na-Covid-19	62% (25%)	
		TAG		100%(95%)	100% (96%)	na-Covid-19	99% (91%)	
		Grades 6, 7, and 8						
		All Students		79% (47%)	80% (46%)	na-Covid-19	76% (44%)	
		English Learners (inc. Monitored Students)		56% (26%)	57% (24%)	na-Covid-19	50% (19%)	
		Students w/Disabilities		40% (9%)	42% (12%)	na-Covid-19	64% (10%)	
		Economically Disadvantaged		61% (18%)	64% (21%)	na-Covid-19	46% (17%)	
		Black		65% (21%)	69% (25%)	na-Covid-19	58% (20%)	
		TAG		100%(92%)	100% (94%)	na-Covid-19	99% (89%)	
		Georgia Milestones - EOC Algebra		Percentage of students scoring at Level 2-Developing Learner or above				
		All Students			75% (50%)	75% (49%)	na-Covid-19	81% (60%)
		English Learners (inc. Monitored Students)			48% (27%)	52% (31%)	na-Covid-19	54% (48%)
	Students w/Disabilities	29% (10%)	37% (12%)		na-Covid-19	35% (19%)		
	Economically Disadvantaged	52% (17%)	55% (21%)		na-Covid-19	49% (28%)		
	Black	55% (19%)	59% (24%)	na-Covid-19	53% (25%)			
	Improve Student Achievement in Science	Georgia Milestones EOG - Science	Percentage of students scoring at Level 2-Developing Learner or above					
		Grade 5						
		All Students		70% (43%)	69% (45%)	na-Covid-19	72% (50%)	
		English Learners (inc. Monitored Students)		53% (19%)	50% (23%)	na-Covid-19	50% (25%)	
		Students w/Disabilities		32% (13%)	32% (14%)	na-Covid-19	35% (16%)	
		Economically Disadvantaged		51% (20%)	46% (20%)	na-Covid-19	47% (22%)	
		Black		53% (23%)	53% (25%)	na-Covid-19	53% (25%)	
		TAG		99% (90%)	99% (91%)	na-Covid-19	99% (90%)	
		Grade 8						
		All Students		69% (46%)	65% (47%)	na-Covid-19	63% (38%)	
		English Learners (inc. Monitored Students)		39% (24%)	33% (16%)	na-Covid-19	32% (15%)	
Students w/Disabilities		29% (10%)		31% (9%)	na-Covid-19	26% (12%)		
Economically Disadvantaged		45% (17%)		45% (16%)	na-Covid-19	43% (19%)		
Black		41% (12%)		52% (21%)	na-Covid-19	50% (19%)		
TAG	93% (65%)	97% (84%)	na-Covid-19	97% (83%)				
Georgia Milestones - EOC Biology and Physical Science	Percentage of students scoring at Level 2-Developing Learner or above							
All Students		78% (58%)	78% (58%)	na-Covid-19	81% (62%)			
English Learners (inc. Monitored Students)		46% (25%)	49% (27%)	na-Covid-19	56% (36%)			

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Improve Student Achievement in Social Studies	Students w/Disabilities	Students w/Disabilities		37% (15%)	37% (15%)	na-Covid-19	40% (20%)
		Economically Disadvantaged		56% (28%)	58% (31%)	na-Covid-19	58% (30%)
		Black		61% (33%)	63% (35%)	na-Covid-19	62% (31%)
	Grade 8	All Students	Percentage of students scoring at Level 2-Developing Learner or above	80% (47%)	81% (46%)	na-Covid-19	80% (42%)
		English Learners (inc. Monitored Students)		43% (14%)	41% (12%)	na-Covid-19	39% (19%)
		Students w/Disabilities		40% (13%)	43% (12%)	na-Covid-19	44% (14%)
		Economically Disadvantaged		62% (20%)	63% (11%)	na-Covid-19	64% (19%)
		Black		67% (25%)	71% (27%)	na-Covid-19	71% (22%)
		TAG		100% (89%)	99% (89%)	na-Covid-19	99% (81%)
		9th grade students on track for graduation		Percentage of students earning 5 credits	92%	92%	94%
	All Students	88%	83%		83%	84%	
	English Learners (inc. Monitored Students)	85%	89%		87%	86%	
	Students w/Disabilities	87%	87%		90%	85%	
	Economically Disadvantaged (exc. SWD and EL)	88%	88%		91%	87%	
	Black						
Increase the High School Graduation Rate	Drop Out Rate (cohort based)	Percentage of students	8.6%	7.8%	8.6%	7.1%	
			All Students	15.7%	14.3%	14.6%	12.1%
			English Learners	15.3%	13.6%	14.8%	15.4%
			Students w/Disabilities	15.8%	14.2%	16.0%	12.2%
			Economically Disadvantaged	14.0%	12.1%	14.1%	11.3%
			Black				
	Graduation rate	All Students	86.8%	87.2%	85.5%	87.7%	
		English Learners	69.9%	69.1%	70.5%	74.9%	
		Students w/Disabilities	68.2%	71.4%	73.4%	73.8%	
		Economically Disadvantaged	76.4%	77.6%	74.7%	80.0%	
		Black	79.9%	81.2%	78.3%	81.1%	

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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		52%	52%	53%	53%
		Percentage of students passing AP/IB exams		70%	71%	73%	64%
		Percentage of CTAE Pathway Completers earning a CTAE Industry-Recognized Credential	Percentage of students	57%	61%	na-Covid-19	na
		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		78%	80%	na-Covid-19	70%
		Percentage of 8th grade students completing career inventory		na	na	na	na
		Percentage of graduating seniors that seamlessly enroll in post secondary schools		69%	68%	69%	69%

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School Management	Decrease incidences resulting in loss of instructional time	Number of office referrals	No. of office referrals	26,305	22,323	19,937	4,245
	Improve school climate	Percentage of schools receiving 4 or 5 climate stars	Percent of schools	77.7%	81.0%	na-Covid-19	na-Covid-19
	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%	100%
		Average number of false alarm reports per month.	Avg. number per month	749	256	152	96
People	Hire qualified staff for all positions	Percentage of teaching positions filled at the 20th day of school*	Pct. of filled allocated teaching positions	98.13%	98.00%	97.94%	97.81%
		Percentage of teacher vacancies in math and science at the start of school	Pct. of allocated teaching positions	2.43%	2.00%	3.28%	1.89%
		Percentage of teachers meeting highly qualified requirements	Pct. of teachers	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	4%	3%	na-Covid-19	na-Covid-19
		Percentage of principals and assistant principals advancing to Level IV (Exemplary) on their summative LKES performance rating	Pct. of principals and assistant principals	8%	5%	na-Covid-19	na-Covid-19

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People	Performance Management completion	Annual % of days that classroom teachers are absent from work	Percent of Days	8.14%	8.00%	na-Covid-19	8.35%
		Percentage of schools completing TKES Summative requirements	Pct. of Compl. TKES	98%	97%	na-Covid-19	na-Covid-19
		Percentage of schools and district staff completing LKES Summative requirements	Pct. of compl. LKES	95%	91%	na-Covid-19	na-Covid-19
		Percentage of non-teaching positions vacant at start of school (<i>excludes Bus Driver/Food Service Worker</i>)	Pct. of non-teaching positions	4.89%	6.00%	5.02%	5.01%
	Retain staff for all positions	Annual retention rate of Certified employees	Pct. of Certified Employees Resigning/Retiring	14.20%	15.00%	11.00%	14.40%
	Retain staff for all positions	Percentage of newly hired teachers voluntarily separating after the first year of employment	Pct. of teachers	13.64%	14.00%	11.86%	15.14%
	Improve staff climate	Composite of staff satisfaction from Department Quality Survey	Composite rating	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	448	na	na	na
Instruction	Increase use of authentic assessment	Number of schools utilizing the Classroom Assessment module	No. of schools	105	105	105	105
	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	80%	85%	na-Covid-19	76%
		Math	% Developing or Above on Milestones	90%	91%	na-Covid-19	83%
	Increase early intervention	Percentage of all students retained	Percentage of students				
		Grade 3		0.94%	0.71%	0.45%	0.23%
		Grade 5		0.53%	0.25%	0.18%	0.19%
	Grade 8	0.51%	0.23%	0.34%	0.43%		

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		Percentage of SWD students who receive 80% or more of their academic instruction in a general education setting (LRE1)	Percentage of students	55%	55%	53%	52%
Technology	Increase student use and proficiency with technology	Percentage of overall network uptime during school hours	Pct. of time	99%	99%	100%	99%
		Number of technical outages	No. outages	na	1	5	9
	Number of FCS preventable outages	na		0	0	0	
	Provide stable infrastructure	The network and applications provided by the Office of Information Technology are available and accessible.	DQS rating	na	na	na	na
Technology	Provide business-class support	Percentage of SLA Compliance	Pct.	99%	99%	100%	99%
		Percentage Customer Satisfaction (>90%)	Pct.	na	na	na	na
		The Office of Information Technology is responsive to my ad hoc technology requests.	DQS rating	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%
		Start of school materials		100%	100%	100%	100%
		Laptops for New Teachers		100%	100%	100%	100%
	Increase operational efficiency	New construction completed on schedule and within budget	Pct. of new construction projects completed	100%	100%	96%	99%
		Percentage of school buses arriving at schools at least 10 minutes before bell time for start of school	% of buses	99%	99%	99%	99%
		Percentage of school buses arriving no later than 10 minutes after bell time for afternoon dismissal	% of buses	99%	99%	100%	99%
		Maintenance support response	Pct. completed within 30 days	na	95%	91%	88%
		Percentage of square footage with energy star rating (EPA/Energy Star requirements were updated in 2019-20)	Pct. of eligible SF	99.0%	99.0%	85.0%	88.4%
		Increase internal/external communication	Percentage of news releases resulting in news coverage (excluding legal/required announcements)	Pct. of news releases	86%	89%	88%
	Resources	Control loss	Percentage of general fund dollars in lost property (exc. catastrophic events)	Pct. of general fund	0.03%	0.02%	0.03%
Increase competitive grants and donations		Dollar amount of grants and donations	Dollar amount	\$13,115,143	\$11,230,362	\$13,171,854	\$12,349,355
		Number of grants	No. of grants	518	428	459	534
Maintain adequate reserves		General fund balance at year-end	General fund balance	20.62%	20.98%	22.89%	29.46%
Sound fiscal management		Variance of Budget to Actual	Pct. Variance of budget to actual				
		Revenue		-1.64%	0.61%	-0.29%	3.97%
	Expenses	-3.51%		-3.35%	-5.38%	-5.01%	

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