

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

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets				
				2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18		
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		na	na	70%		75%	78%	81%		
		English Learners (inc. Monitored Students)		na	na	49%		54%	57%	60%		
		Students w/Disabilities		na	na	30%		35%	38%	41%		
		Economically Disadvantaged		na	na	51%		56%	59%	62%		
		Black		na	na	56%		61%	64%	67%		
		TAG		na	na	99%		99%	99%	99%		
		Grades 6, 7, and 8										
		All Students		na	na	73%		78%	81%	84%		
		English Learners (inc. Monitored Students)		na	na	34%		39%	42%	45%		
		Students w/Disabilities		na	na	31%		36%	39%	42%		
		Economically Disadvantaged		na	na	54%		59%	62%	65%		
		Black		na	na	58%		63%	66%	69%		
		TAG		na	na	99%		99%	99%	99%		
		Georgia Milestones EOC - Ninth Grade Literature/Reading and Vocabulary		na	na	76%		81%	84%	87%		
		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		na	na	75% (48%)		80%	83%	85%
				English Learners (inc. Monitored Students)		na	na	56% (21%)		40%	43%	46%
	Students w/Disabilities		na	na		33% (12%)		38%	41%	44%		
	Economically Disadvantaged		na	na		58% (24%)		63%	66%	69%		
	Black		na	na		62% (29%)		67%	70%	73%		
	TAG		na	na		100% (94%)		100%	100%	100%		
	Grades 6, 7, and 8											
	All Students		na	na		77% (47%)		82%	85%	88%		
	English Learners (inc. Monitored Students)		na	na		37% (12%)		42%	45%	48%		
	Students w/Disabilities		na	na		32% (8%)		37%	40%	43%		
	Economically Disadvantaged		na	na		59% (22%)		64%	67%	70%		
	Black		na	na		63% (27%)		68%	71%	74%		
	TAG		na	na		99% (91%)		99%	99%	99%		
	Georgia Milestones - EOC 9th Grade Literature and American Literature											
	All Students		na	na		77% (43%)		82%	85%	88%		
	English Learners (inc. Monitored Students)		na	na		38% (7%)		43%	46%	49%		
	Students w/Disabilities		na	na		30% (6%)		35%	38%	41%		
	Economically Disadvantaged		na	na		61% (19%)		66%	69%	72%		
	Black	na	na	65% (23%)		68%	71%	74%				

Key:
Green - Result improved from prior year
Yellow - Result maintained from prior year
Red - Result lower than prior year

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets				
				2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18		
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	na	81% (48%)		86%	89%	92%		
		English Learners (inc. Monitored Students)		na	na	71% (28%)		76%	79%	82%		
		Students w/Disabilities		na	na	42% (14%)		47%	50%	53%		
		Economically Disadvantaged		na	na	67% (24%)		70%	73%	76%		
		Black		na	na	69% (28%)		74%	77%	80%		
		TAG		na	na	100% (93%)		100%	100%	100%		
		Grades 6, 7, and 8										
		All Students		na	na	76% (45%)		81%	84%	87%		
		English Learners (inc. Monitored Students)		na	na	49% (20%)		54%	57%	60%		
		Students w/Disabilities		na	na	36% (10%)		41%	44%	47%		
		Economically Disadvantaged		na	na	56% (17%)		61%	64%	67%		
		Black		na	na	59% (18%)		64%	67%	70%		
		TAG		na	na	99% (91%)		99%	99%	99%		
		Georgia Milestones - EOC Coordinate Algebra and Analytic Geometry		Percentage of students scoring at Level 2-Developing Learner or above	All Students	na	na	68% (41%)		73%	76%	79%
		English Learners (inc. Monitored Students)			na	na	42% (21%)		47%	50%	53%	
		Students w/Disabilities			na	na	27% (8%)		32%	35%	38%	
	Economically Disadvantaged	na	na		46% (14%)		51%	54%	57%			
	Black	na	na		49% (16%)		54%	57%	60%			
	Improve Student Achievement in Science	Georgia Milestones EOG - Science	Percentage of students scoring at Level 2-Developing Learner or above									
		Grades 3, 4, and 5										
		All Students		na	na	74% (41%)		79%	82%	85%		
		English Learners (inc. Monitored Students)		na	na	59% (17%)		64%	67%	70%		
		Students w/Disabilities		na	na	41% (14%)		46%	49%	52%		
		Economically Disadvantaged		na	na	57% (18%)		62%	65%	68%		
		Black		na	na	60% (22%)		65%	68%	71%		
		TAG		na	na	99% (87%)		99%	99%	99%		
		Grades 6, 7, and 8										
		All Students		na	na	65% (41%)		70%	73%	76%		
		English Learners (inc. Monitored Students)		na	na	33% (15%)		38%	41%	44%		
		Students w/Disabilities		na	na	28% (10%)		33%	36%	39%		
		Economically Disadvantaged		na	na	41% (16%)		46%	49%	52%		
		Black		na	na	44% (17%)		49%	52%	55%		
		TAG		na	na	97% (85%)		97%	97%	97%		
		Georgia Milestones - EOC Biology and Physical Science		Percentage of students scoring at Level 2-Developing Learner or above	All Students	na	na	62% (38%)		67%	70%	73%
		English Learners (inc. Monitored Students)			na	na	29% (13%)		34%	37%	40%	
		Students w/Disabilities			na	na	25% (9%)		30%	33%	36%	
		Economically Disadvantaged			na	na	38% (14%)		43%	46%	49%	
		Black			na	na	41% (15%)		46%	49%	52%	

Key:
 Green - Result improved from prior year
 Yellow - Result maintained from prior year
 Red - Result lower than prior year

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18
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							
		Grades 3, 4, and 5								
		All Students		na	na	76% (37%)		81%	84%	87%
		English Learners (inc. Monitored Students)		na	na	60% (15%)		65%	68%	71%
		Students w/Disabilities		na	na	41% (12%)		46%	49%	52%
		Economically Disadvantaged		na	na	59% (16%)		64%	67%	70%
		Black		na	na	63% (21%)		68%	71%	74%
		TAG		na	na	99% (81%)		99%	99%	99%
		Grades 6, 7, and 8								
		All Students		na	na	73% (39%)		78%	81%	84%
		English Learners (inc. Monitored Students)		na	na	41% (13%)		46%	49%	52%
		Students w/Disabilities		na	na	34% (10%)		39%	42%	45%
		Economically Disadvantaged		na	na	52% (14%)		57%	60%	63%
		Black		na	na	55% (17%)		60%	63%	66%
		TAG		na	na	98% (81%)		98%	98%	98%
		Georgia Milestones - EOC U.S. History and Economics								
		All Students		na	na	73% (45%)		78%	81%	84%
		English Learners (inc. Monitored Students)		na	na	47% (18%)		52%	55%	58%
	Students w/Disabilities	na	na	34% (11%)		39%	42%	45%		
	Economically Disadvantaged	na	na	55% (21%)		60%	63%	66%		
	Black	na	na	58% (23%)		63%	66%	69%		
	Increase the High School Graduation Rate	9th grade students on track for graduation	Percentage of students							
		All Students		81%	84%	84%		88%	90%	90%
		English Learners (inc. Monitored Students)		72%	73%	76%		83%	90%	90%
		Students w/Disabilities		72%	76%	78%		85%	90%	90%
		Economically Disadvantaged (exc. SWD and EL)		70%	73%	73%		83%	90%	90%
		Black		70%	75%	75%		85%	90%	90%
		Drop Out Rate (cohort based)								
		All Students		16.1%	11.9%	9.6%		8.0%	6.0%	5.0%
		English Learners		34.8%	33.7%	20.0%		17.0%	14.0%	10.0%
Students w/Disabilities		26.5%		22.7%	22.1%		19.0%	15.0%	11.0%	
Economically Disadvantaged		24.6%		19.5%	17.2%		14.0%	11.0%	9.0%	
Black		23.8%		17.3%	14.9%		12.0%	9.0%	7.0%	
Graduation rate	Percentage of students									
		All Students	75.5%	78.7%	85.3%		87%	90%	90%	
		English Learners	50.7%	48.4%	60.8%		65%	70%	75%	
		Students w/Disabilities	39.5%	42.4%	62.7%		63%	68%	73%	
		Economically Disadvantaged	61.2%	63.7%	74.5%		80%	85%	90%	
Black	63.3%	67.7%	78.1%		83%	87%	90%			

Key:
 Green - Result improved from prior year
 Yellow - Result maintained from prior year
 Red - Result lower than prior year

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18
STUDENTS ARE NATIONALLY COMPETITIVE	Improve Performance on National Assessments and Rankings	Norm-referenced tests - Reading - ITBS	Percentile rank on ITBS							
		Grade 3		66	66	64		68	69	69
		Grade 5		63	64	61		66	67	67
		Grade 8		57	58	58		60	61	61
		Norm-referenced tests - Math -ITBS								
		Grade 3		75	72	69		74	75	75
		Grade 5		71	72	67		74	75	75
		Grade 8		60	60	61		62	63	63
		Norm-referenced tests - Reading - GA Milestones								
		Grade 3	na	na	41		44	47	50	
		Grade 5	na	na	52		55	58	61	
		Grade 8	na	na	69		72	75	78	
		Norm-referenced tests - Math - GA Milestones								
		Grade 3	na	na	60		63	66	69	
		Grade 5	na	na	61		64	67	70	
		Grade 8	na	na	77		80	83	86	
		All students maintaining or increasing from 5th to 8th grade (within a statistically significant range):								
		Norm-referenced test - ITBS								
	Reading	44.0%	54.4%	52.3%		57%	58%	58%		
	Math	49.1%	56.2%	46.5%		58%	59%	59%		
	ITBS Performance of 8th grade students enrolled since 6th grade in Total Math									
		Percentile equivalent of avg scaled score	61%ile	62%ile	63%ile		64%ile	65%ile	65%ile	
	Increase Students Successfully Prepared for College or Career	Percentage of students taking the SAT								
			82%	82%	77%		79%	80%	82%	
		SAT								
		Math/Critical Reading Total	1051	1050	1043		baseline			
		Writing Total	516	517	515		na			
		Percentage of students at the 25th%ile of all University System of Georgia admitted students								
Math		74%	75%	75%		85%	85%	85%		
Critical Reading		74%	73%	73%		85%	85%	85%		
SAT - Schools Achieving Targeted Gains										
Math			27%	22%		baseline				
Critical Reading		31%	33%		baseline					
ACT										
Composite Score										
	Avg. Score	22.6	22.6	22.9		22.8	22.9	22.9		
Participation Rate										
	Percentage of graduating seniors	54.3%	52.9%	58.7%		22.8	22.9	22.9		

Key:
 Green - Result improved from prior year
 Yellow - Result maintained from prior year
 Red - Result lower than prior year

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

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18
		AP/IB/Dual Enrollment	Percentage of high school students							
		Percentage of students enrolled in at least 1 AP/IB/Dual Enrollment class		49%	52%	53%		54%	55%	55%
		Percentage of students passing AP/IB exams		67%	67%	66%		67%	67%	67%
		Percentage of CTAE Pathway Completers earning a CTAE Industry-Recognized Credential	Percentage of students	50%	56%	52%		55%	57%	60%
		Percentage of 9th grade students completing career inventory		n/a	80%	96%		97%	98%	99%
		Percentage of graduating seniors that seamlessly enroll in post secondary schools	Percentage of graduating seniors	69%	1/16	1/16		TBD	TBD	TBD

Key:
Green - Result improved from prior year
Yellow - Result maintained from prior year
Red - Result lower than prior year

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

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18
School Management	Decrease incidences resulting in loss of instructional time	Number of office referrals	No. of office referrals	35,741	33,360	32,632		32,039	31,398	30,770
	Improve student perceptions of school	Mean of student responses on the student perception survey	Composite score							
		Elementary School (1 to 4)		NA	NA	2.78		2.8	2.85	2.9
		Middle and High School (1 to 5)	3.59	3.61	3.71		3.75	3.8	3.85	
	Increase prevention and readiness for incidents	Percentage of schools passing safety checks	Pct. of schools	NA	NA	NA		TBD	TBD	TBD
People	Hire qualified staff for all positions	Percentage of teaching positions filled at the 20th day of school*	Pct. of filled allocated teaching positions	98.24%	98.32%	97.93%		98.0%	98.0%	98.0%
		Percentage of teacher vacancies in math and science at the start of school	Pct. of allocated teaching positions	NA	NA	3.13%		3.0%	3.0%	3.0%
		Percentage of teachers meeting highly qualified requirements	Pct. of teachers	95%	97%	97%		97.0%	97.0%	97.0%
	Qualified staff for all positions	Percentage of teachers advancing to Level IV (Exemplary) on their summative TKES performance rating	Pct. of teachers	NA	2.00%	4.4%		2.0%	2.0%	2.0%
		Percentage of principals and assistant principals advancing to Level IV (Exemplary) on their summative LKES performance rating	Pct. of principals and assistant principals	NA	2.00%	6.67%		2.0%	2.0%	2.0%

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

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18
People	Performance Management completion	Annual % of days that classroom teachers are absent from work	Percent of Days	7.68%	7.20%	5.80%		6.0%	6.0%	6.0%
		Percentage of schools completing TKES Summative requirements	Pct. of Compl. TKES	97.00%	97.50%	90.43%		93.0%	95.0%	97.0%
		Percentage of schools and district staff completing LKES Summative requirements	Pct. of compl. LKES	91.00%	93.00%	93.62%		95.0%	96.0%	97.0%
		Percentage of non-teaching positions vacant at start of school <i>(excludes Bus Driver/Food Service Worker)</i>	Pct. of non-teaching positions	6.98%	9.16%	4.49%		4.0%	3.0%	3.0%
	Retain staff for all positions	Annual retention rate of Certified employees	Pct. of Certified Employees Resigning/Retiring	13%	14.00%	18.00%		16.0%	14.0%	12.0%
	Retain staff for all positions	Percentage of newly hired teachers voluntarily separating after the first year of employment	Pct. of teachers	4.57%	5.46%	8.25%		6.0%	5.0%	5.0%
	Improve staff climate	Composite of staff satisfaction from Department Quality Survey	Composite rating	3.97	5.47	5.65		5.7	5.75	5.8
	Ensure all staff have skills to achieve results in their position	Number of PL courses/trainings available in the PD marketplace <i>(Edviation)</i> to non-instructional staff	No. of courses	0	159	204		235	270	311

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

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18
<i>Instruction</i>	Increase use of authentic assessment	Number of schools utilizing the Classroom Assessment module	No. of schools	78	101	101		101	101	101
	Improve Reading	Percentage of English Learners that remain at or above grade level through two years of exiting the program	Composite score							
		Reading				na		baseline	TBD	TBD
		Math				na		baseline	TBD	TBD
	Increase early intervention	Percentage of all students retained	Percentage of students							
		Grade 3		0.8%	0.8%	0.6%		0.6%	0.6%	0.6%
		Grade 5		0.7%	0.6%	0.2%		0.2%	0.2%	0.2%
		Grade 8		0.9%	0.7%	0.4%		0.4%	0.4%	0.4%
		Percentage of SWD students who receive 80% or more of their academic instruction in a general education setting (LRE1)	Percentage of students	51%	52%	52%		53%	55%	57%
	<i>Technology</i>	Increase student use and proficiency with technology	Percentage of network uptime	Pct. of time	99%	99%	99%		99%	99%
<i>Resources</i>	Insure timely provision of resources to schools	Textbooks	Pct. of items available	100%	99%	90%		100%	100%	100%
		Start of school materials		100%	100%	100%		100%	100%	100%
		Laptops for New Teachers		100%	100%	100%		100%	100%	100%

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

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18
Resources	Increase operational efficiency	New construction completed on schedule and within budget*	Pct. of new construction projects completed	100%	100%	100%		100%	100%	100%
		On-time bus delivery	Pct. of on-time delivery	99.5%	99.53%	99.88%		99%	99%	99%
		Maintenance support response	Pct. of completed within 30 days	92%	95%	98%		98%	98%	98%
		Percentage of square footage with energy star rating	Pct. of eligible SF	94%	96%	96%		96%	97%	97%
	Increase internal/external communication	Percentage of news releases resulting in news coverage	Pct. of news releases	72.5%	40%	71%		72%	74%	76%
	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%
	Reduce FTE losses through effective staffing	Amount of FTE dollars for ESOL, TAG, and Exceptional Children	FTE amount	\$81,815,068	\$85,319,718	\$93,279,554		\$95,000,000	\$97,000,000	\$99,000,000
		FTE dollars lost	FTE amount	0%	0%	0%		0%	0%	0%
	Increase competitive grants and donations	Dollar amount of grants and donations	Dollar amount	\$6,453,927	\$10,260,092	\$10,696,286		\$10,767,594	\$10,838,902	\$10,910,212
		Number of grants	No. of grants	82	112	153		160	180	191
	Maintain adequate reserves	General fund balance at year-end	General fund balance	29%	29%	28%		18%	18%	18%
	Sound fiscal management	Variance of Budget to Actual	Variance of budget to actual							
		Revenue		-0.04%	1.69%	1.40%		2%	2%	2%
		Expenses		-4.37%	-4.07%	-5.50%		-3%	-3%	-3%