

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

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets		
				2016-17	2017-18	2018-19	2019-20	2019-20		
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%	74%	78%	na-Covid-19	80%		
		English Learners (inc. Monitored Students)		59%	59%	65%	na-Covid-19	59%		
		Students w/Disabilities		36%	36%	44%	na-Covid-19	46%		
		Economically Disadvantaged		57%	58%	62%	na-Covid-19	62%		
		Black		61%	61%	67%	na-Covid-19	66%		
		TAG		99%	99%	99%	na-Covid-19	100%		
		Grades 6, 7, and 8								
		All Students		76%	75%	78%	na-Covid-19	83%		
		English Learners (inc. Monitored Students)		38%	38%	41%	na-Covid-19	39%		
		Students w/Disabilities		35%	34%	40%	na-Covid-19	41%		
		Economically Disadvantaged		58%	55%	60%	na-Covid-19	63%		
		Black		63%	61%	67%	na-Covid-19	68%		
		TAG		99%	99%	99%	na-Covid-19	100%		
		Georgia Milestones EOC - Ninth Grade Literature/Reading and Vocabulary			83%	85%	87%	na-Covid-19	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		78% (48%)	77% (48%)		80% (51%)	na-Covid-19	84%		
	English Learners (inc. Monitored Students)		66% (25%)	64% (25%)		68% (28%)	na-Covid-19	64%		
	Students w/Disabilities		39% (14%)	40% (14%)		44% (15%)	na-Covid-19	48%		
	Economically Disadvantaged		63% (25%)	62% (24%)		65% (28%)	na-Covid-19	66%		
	Black		66% (29%)	65% (29%)		70% (34%)	na-Covid-19	71%		
	TAG		100% (95%)	100%(95%)		100% (97%)	na-Covid-19	100%		
	Grades 6, 7, and 8									
	All Students		79% (48%)	78% (49%)		81% (52%)	na-Covid-19	87%		
	English Learners (inc. Monitored Students)		39% (13%)	42% (16%)		45% (17%)	na-Covid-19	44%		
	Students w/Disabilities		36% (9%)	36% (9%)		42% (12%)	na-Covid-19	44%		
	Economically Disadvantaged		61% (23%)	60% (23%)		64% (28%)	na-Covid-19	69%		
	Black		66% (27%)	65% (28%)		72% (34%)	na-Covid-19	74%		
	TAG		99% (92%)	100% (92%)		100% (95%)	na-Covid-19	100%		
	Georgia Milestones - EOC 9th Grade Literature and American Literature									
	All Students		86% (60%)	84% (59%)		87% (64%)	na-Covid-19	90%		
	English Learners (inc. Monitored Students)		59% (20%)	52% (19%)		58% (24%)	na-Covid-19	55%		
	Students w/Disabilities		45% (13%)	41% (13%)		51% (16%)	na-Covid-19	44%		
	Economically Disadvantaged		72% (32%)	70% (32%)		75% (37%)	na-Covid-19	73%		
Black	75% (37%)		73% (36%)	78% (43%)		na-Covid-19	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		82% (48%)	84% (50%)	84% (54%)	na-Covid-19	88%	
		English Learners (inc. Monitored Students)		74% (31%)	79% (36%)	78% (39%)	na-Covid-19	78%	
		Students w/Disabilities		44% (16%)	47% (17%)	47% (21%)	na-Covid-19	54%	
		Economically Disadvantaged		69% (25%)	72% (27%)	72% (30%)	na-Covid-19	73%	
		Black		71% (27%)	73% (29%)	74% (35%)	na-Covid-19	75%	
		TAG		100% (95%)	100%(95%)	100% (96%)	na-Covid-19	100%	
		Grades 6, 7, and 8							
		All Students		78% (44%)	79% (47%)	80% (46%)	na-Covid-19	84%	
		English Learners (inc. Monitored Students)		53% (22%)	56% (26%)	57% (24%)	na-Covid-19	58%	
		Students w/Disabilities		38% (9%)	40% (9%)	42% (12%)	na-Covid-19	46%	
		Economically Disadvantaged		60% (18%)	61% (18%)	64% (21%)	na-Covid-19	65%	
		Black		64% (20%)	65% (21%)	69% (25%)	na-Covid-19	68%	
		TAG		100% (91%)	100%(92%)	100% (94%)	na-Covid-19	99%	
		Georgia Milestones - EOC Algebra, Geometry, Coord. Algebra and Analytic Geom.		Percentage of students scoring at Level 2-Developing Learner or above					
		All Students			73% (46%)	75% (51%)	73% (48%)	na-Covid-19	79%
		English Learners (inc. Monitored Students)			49% (21%)	50% (29%)	48% (28%)	na-Covid-19	51%
	Students w/Disabilities	29% (9%)	30% (11%)		34% (11%)	na-Covid-19	35%		
	Black	54% (19%)	55% (22%)		58% (25%)	na-Covid-19	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		69% (44%)	70% (43%)	69% (45%)	na-Covid-19		
		English Learners (inc. Monitored Students)		44% (18%)	53% (19%)	50% (23%)	na-Covid-19		
		Students w/Disabilities		34% (13%)	32% (13%)	32% (14%)	na-Covid-19		
		Economically Disadvantaged		46% (20%)	51% (20%)	46% (20%)	na-Covid-19		
		Black		53% (23%)	53% (23%)	53% (25%)	na-Covid-19		
		TAG		99% (90%)	99% (90%)	99% (91%)	na-Covid-19		
		Grade 8							
		All Students		57% (32%)	69% (46%)	65% (47%)	na-Covid-19		
English Learners (inc. Monitored Students)		32% (17%)		39% (24%)	33% (16%)	na-Covid-19			
Students w/Disabilities		21% (8%)		29% (10%)	31% (9%)	na-Covid-19			
Economically Disadvantaged		37% (13%)		45% (17%)	45% (16%)	na-Covid-19			
Black		39% (14%)		41% (12%)	52% (21%)	na-Covid-19			
TAG		96% (76%)		93% (65%)	97% (84%)	na-Covid-19			
Georgia Milestones - EOC Biology and Physical Science		Percentage of students scoring at Level 2-Developing Learner or above							
All Students				69% (46%)	78% (58%)	78% (58%)	na-Covid-19		
English Learners (inc. Monitored Students)				44% (21%)	46% (25%)	49% (27%)	na-Covid-19		
Students w/Disabilities	30% (9%)		37% (15%)	37% (15%)	na-Covid-19				
Black	46% (17%)		56% (28%)	58% (31%)	na-Covid-19				
		48% (19%)	61% (33%)	63% (35%)	na-Covid-19				

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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		72% (32%)	77% (37%)	77% (33%)	na-Covid-19	
		English Learners (inc. Monitored Students)		47% (10%)	58% (14%)	60% (11%)	na-Covid-19	
		Students w/Disabilities		34% (7%)	45% (9%)	43% (10%)	na-Covid-19	
		Economically Disadvantaged		52% (11%)	60% (13%)	57% (11%)	na-Covid-19	
		Black		57% (15%)	64% (17%)	64% (16%)	na-Covid-19	
		TAG		99% (76%)	100% (83%)	100% (78%)	na-Covid-19	
		Grade 8						
		All Students		74% (41%)	80% (47%)	81% (46%)	na-Covid-19	
		English Learners (inc. Monitored Students)		37% (11%)	43% (14%)	41% (12%)	na-Covid-19	
		Students w/Disabilities		33% (9%)	40% (13%)	43% (12%)	na-Covid-19	
		Economically Disadvantaged		54% (16%)	62% (20%)	63% (11%)	na-Covid-19	
		Black		57% (18%)	67% (25%)	71% (27%)	na-Covid-19	
		TAG		99% (81%)	100% (89%)	99% (89%)	na-Covid-19	
		Georgia Milestones - EOC U.S. History and Economics						
		All Students		78% (53%)	78% (52%)	81% (58%)	na-Covid-19	
		English Learners (inc. Monitored Students)		45% (19%)	48% (19%)	47% (20%)	na-Covid-19	
	Students w/Disabilities	36% (15%)	36% (16%)	44% (19%)	na-Covid-19			
	Economically Disadvantaged	60% (28%)	60% (27%)	63% (29%)	na-Covid-19			
	Black	63% (31%)	63% (31%)	67% (35%)	na-Covid-19			
	Increase the High School Graduation Rate	9th grade students on track for graduation	Percentage of students earning 5 credits					
		All Students		92%	92%	91%	90%	90%
		English Learners (inc. Monitored Students)		84%	87%	84%	79%	79%
		Students w/Disabilities		87%	84%	88%	84%	83%
		Economically Disadvantaged (exc. SWD and EL)		86%	87%	85%	84%	81%
		Black	87%	88%	86%	86%	85%	
		Drop Out Rate (cohort based)	Percentage of students					
		All Students		8.1%	8.6%	7.8%	8.9%	9%
		English Learners		17.9%	15.7%	14.3%	15.0%	19%
		Students w/Disabilities		15.6%	15.3%	13.6%	15.5%	18%
		Economically Disadvantaged		14.5%	15.8%	14.2%	16.5%	17%
Black		12.1%		14.0%	12.1%	14.7%	14%	
Graduation rate								
All Students		86.8%		86.8%	87.2%	85.5%	90%	
English Learners	63.5%	69.9%		69.1%	70.5%	67%		
Students w/Disabilities	70.5%	68.2%	71.4%	73.4%	70%			
Economically Disadvantaged	76.9%	76.4%	77.6%	74.7%	79%			
Black	81.0%	79.9%	81.2%	78.3%	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		54	46	57	na	na	
		Grade 5		56	52	58	na	na	
		Grade 8		59	58	60	na	na	
		Norm-referenced tests - Math -ITBS/Iowa							
		Grade 3		64	54	69	na	na	
		Grade 5		59	54	63	na	na	
		Grade 8		62	59	62	na	na	
		All students maintaining or increasing from 5th to 8th grade (within a statistically significant range):							
		Norm-referenced test - ITBS/Iowa		Percentage of students					
		Reading			na	na	na	na	na
		Math			na	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	na	na	na
		Increase Students Successfully Prepared for College or Career		Percentage of students taking the SAT	Percentage of graduating seniors	75%	79%	77%	77%
	SAT		Avg. Total Score						
	Math/Critical Reading Total			1051	1091	1086	1078		
	Writing Total			na	na	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	na	
	Critical Reading			na	na	na	na	na	
	SAT - Schools Achieving Targeted Gains		Percentage of schools						
	Math			na	na	na	na	na	
	Critical Reading			na	na	na	na	na	
	ACT	Avg. Score							
Composite Score	23.8		23.7	23.9	24.4	23.5			
Participation Rate	Percentage of graduating seniors		57%	54%	51%	47%	61%		

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				2016-17	2017-18	2018-19	2019-20	2019-20
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%	52%	52%	53%	55%
		Percentage of students passing AP/IB exams		67%	70%	71%	73%	67%
		Percentage of CTAE Pathway Completers earning a CTAE Industry-Recognized Credential	Percentage of students	55%	57%	61%	na-Covid-19	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%	78%	80%	na-Covid-19	83%
		Percentage of 8th grade students completing career inventory		100%	na	na	na	99%
		Percentage of graduating seniors that seamlessly enroll in post secondary schools	Percentage of graduating seniors	70%	69%	68%	69%	74%

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				2016-17	2017-18	2018-19	2019-20	2019-20
School Management	Decrease incidences resulting in loss of instructional time	Number of office referrals	No. of office referrals	28,898	26,305	22,323	19,937	25,000
	Improve school climate	Percentage of schools receiving 4 or 5 climate stars	Percent of schools	63.8%	77.7%	81.0%	na-Covid-19	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%	100%	
		Average number of false alarm reports per month.	Avg. number per month	370	749	256	152	
People	Hire qualified staff for all positions	Percentage of teaching positions filled at the 20th day of school*	Pct. of filled allocated teaching positions	97%	98%	98%	98%	97%
		Percentage of teacher vacancies in math and science at the start of school	Pct. of allocated teaching positions	5%	2%	2%	3%	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	4%	4%	3%	na-Covid-19	3%
		Percentage of principals and assistant principals advancing to Level IV (Exemplary) on their summative LKES performance rating	Pct. of principals and assistant principals	5%	8%	5%	na-Covid-19	3%

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				2016-17	2017-18	2018-19	2019-20	2019-20
People	Performance Management completion	Annual % of days that classroom teachers are absent from work	Percent of Days	8%	8%	8%	na-Covid-19	7%
		Percentage of schools completing TKES Summative requirements	Pct. of Compl. TKES	98%	98%	97%	na-Covid-19	93%
		Percentage of schools and district staff completing LKES Summative requirements	Pct. of compl. LKES	97%	95%	91%	na-Covid-19	94%
		Percentage of non-teaching positions vacant at start of school (excludes Bus Driver/Food Service Worker)	Pct. of non-teaching positions	5%	5%	6%	5%	4%
	Retain staff for all positions	Annual retention rate of Certified employees	Pct. of Certified Employees Resigning/Retiring	14%	14%	15%	11%	17%
	Retain staff for all positions	Percentage of newly hired teachers voluntarily separating after the first year of employment	Pct. of teachers	12%	14%	14%	12%	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 (Edviation)to non-instructional staff	No. of courses	462	448	na	na	357
n	Increase use of authentic assessment	Number of schools utilizing the Classroom Assessment module	No. of schools	na	106	106	106	
	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%	80%	85%	na-Covid-19	71%

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				2016-17	2017-18	2018-19	2019-20	2019-20
Instructional		Math	% Developing or Above on Milestones	83%	90%	91%	na-Covid-19	81%
	Increase early intervention	Percentage of all students retained	Percentage of students					
		Grade 3		0.90%	0.90%	0.70%	0.45%	0.50%
		Grade 5		0.50%	0.50%	0.30%	0.18%	0.30%
		Grade 8	0.60%	0.50%	0.20%	0.29%	0.50%	
Percentage of SWD students who receive 80% or more of their academic instruction in a general education setting (LRE1)	Percentage of students	56%	55%	55%	53%	61%		
Technology	Increase student use and proficiency with technology	Percentage of overall network uptime during school hours	Pct. of time	99%	99%	99%	100%	99%
	Provide stable infrastructure	Number of technical outages	No. outages	3	na	1	5	1
		Number of FCS preventable outages		0	na	0	0	0
		The network and applications provided by the Office of Information Technology are available and accessible.	DQS rating	na	na	na	na	na
Technology	Provide business-class support	Percentage of SLA Compliance	Pct.	94.3%	99.0%	99.0%	100.0%	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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				2016-17	2017-18	2018-19	2019-20	2019-20	
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	100%	100%	100%	96%	100%	
		Percentage of school buses arriving at schools at least 10 minutes before bell time for start of school	% of buses	100%	99%	99%	99%	99%	
		Percentage of school buses arriving no later than 10 minutes after bell time for afternoon dismissal	% of buses	100%	99%	99%	100%	99%	
		Maintenance support response	Pct. completed within 30 days	97.0%	na	95.0%	91.0%	95.0%	
		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%	99.0%	85.0%	99.0%	
		Percentage of news releases resulting in news coverage (excluding legal/required announcements)	Pct. of news releases	88.0%	86.0%	89.0%	88.0%	91.0%	
	Resources	Control loss	Percentage of general fund dollars in lost property (exc. catastrophic events)	Pct. of general fund	0.02%	0.03%	0.02%	0.03%	0.02%
Increase competitive grants and donations		Dollar amount of grants and donations	Dollar amount	\$9,638,434	\$13,115,143	\$11,230,362	\$13,171,854	\$10,986,812	
		Number of grants	No. of grants	250	518	428	459	199	
Maintain adequate reserves		General fund balance at year-end	General fund balance	24.70%	20.62%	20.98%	22.89%	18.00%	
Sound fiscal management		Variance of Budget to Actual							
		Revenue	Pct. Variance of budget to actual		0.52%	-1.64%	0.61%	-0.29%	2.00%
		Expenses			-1.98%	-3.51%	-3.35%	-5.38%	-3.00%