

## 2010-2011 Effingham County School System Balanced Scorecard

Strategic Objective	Performance Objective	Performance Measures	Source	Unit of Measure	Actual				Targets						
					2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013				
<b>1: Attaining High Academic Achievement &amp; Student Success</b>	<b>I.1 Student Mastery of Curriculum (Elementary / Middle)</b>	<b>1.1 a CRCT All Students</b>	AYP Downloaded Spreadsheet, Adjusted After Summer Re-Test Calculations	% of Students Meets + Exceeds (Based on AYP Calculations, Including Applicable Summer Re-Tests, FAY Students Only) ---- <b>NOTE: Current 2009-2010 results do not yet include summer retests. Data will be updated in November.</b>											
		1 - 2 Reading			94.9%	96.3%	94.7%	96.0%	Not Administered?						
		3 - 5 Reading			90.8%	96.3%	94.9%	94.1%	94.3%	94.5%	94.7%				
		6 - 8 Reading			92.2%	94.4%	93.4%	94.1%	94.3%	94.5%	94.7%				
		1 - 2 English / Language Arts			90.8%	90.6%	91.9%	93.0%	Not Administered?						
		3 - 5 English / Language Arts			92.2%	92.6%	93.6%	94.6%	94.8%	95.0%	95.2%				
		6 - 8 English / Language Arts			92.9%	92.7%	92.5%	94.3%	94.5%	94.7%	94.9%				
		1 - 2 Math			87.6%	92.9%	93.9%	91.6%	Not Administered?						
		3 - 5 Math <i>(Note: 2007-2008 GPS Assessment Implemented)</i>			91.1%	83.9%	87.5%	89.4%	90.0%	91.0%	91.9%				
		6 - 8 Math <i>(Note: 2007-2008 GPS Assessment Implemented in Grade 8)</i>			85.2%	87.1%	90.4%	87.5%	88.8%	90.3%	91.9%				
		<b>1.1 b CRCT Students w/ Disabilities</b>													
		3 - 5 Reading			73.9%	88.3%	83.4%	80.5%	81.0%	82.9%	84.6%				
		6 - 8 Reading			70.4%	72.5%	69.6%	76.2%	78.6%	80.7%	82.6%				
		3 - 5 English / Language Arts			75.0%	78.4%	75.9%	79.7%	80.0%	82.0%	83.8%				
		6 - 8 English / Language Arts			71.5%	62.4%	66.8%	75.9%	78.3%	80.5%	82.0%				
		3 - 5 Math <i>(Note: 2007-2008 GPS Assessment Implemented)</i>			73.9%	63.0%	67.0%	70.7%	73.6%	76.2%	78.6%				
		6 - 8 Math <i>(Note: 2007-2008 GPS Assessment Implemented in Grade 8)</i>			51.0%	56.5%	66.0%	55.5%	60.0%	64.0%	67.6%				
		<b>1.1 c CRCT Black Students</b>													
		3 - 5 Reading			82.6%	92.0%	89.2%	86.7%	88.0%	89.2%	91.3%				
		6 - 8 Reading			86.3%	86.5%	87.1%	87.8%	89.0%	90.1%	91.1%				
		3 - 5 English / Language Arts			86.3%	89.2%	90.7%	89.6%	90.6%	91.5%	92.4%				
		6 - 8 English / Language Arts			88.6%	85.9%	85.6%	90.4%	91.4%	92.4%	93.3%				
		3 - 5 Math <i>(Note: 2007-2008 GPS Assessment Implemented)</i>			80.4%	68.2%	74.8%	78.4%	80.6%	82.5%	84.3%				
		6 - 8 Math <i>(Note: 2007-2008 GPS Assessment Implemented in Grade 8)</i>			72.6%	74.1%	77.9%	73.8%	76.4%	78.8%	81.9%				
		<b>1.1 d CRCT Economically Disadvantaged Students</b>													
		3 - 5 Reading			83.5%	92.9%	92.0%	89.4%	90.5%	91.5%	92.4%				
		6 - 8 Reading			83.7%	89.4%	87.9%	89.5%	90.6%	91.6%	92.4%				
		3 - 5 English / Language Arts			84.2%	88.0%	89.8%	91.4%	92.0%	92.6%	93.3%				
		6 - 8 English / Language Arts			85.6%	85.3%	86.7%	89.8%	90.8%	91.7%	92.5%				
		3 - 5 Math <i>(Note: 2007-2008 GPS Assessment Implemented)</i>			82.7%	73.8%	80.4%	83.7%	85.3%	86.8%	88.1%				
		6 - 8 Math <i>(Note: 2007-2008 GPS Assessment Implemented in Grade 8)</i>			73.2%	76.4%	83.2%	78.4%	80.6%	82.5%	84.3%				
		<b>1.1 e Writing Assessments</b>													
		5th Grade Writing Assessment			Testing Coordinator Reports	% of Students Meets + Exceeds	75.0%	79.0%	84.0%	79.0%	80.6%	82.3%	84.0%		
8th Grade Writing Assessment			64.0%	79.0%	70.0%	71.0%	73.6%	76.3%	79.0%						

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<b>1: Attaining High Academic Achievement &amp; Student Success</b>	<b>1.2 Student Mastery of Curriculum (High School)</b>	<b>I.2 a Georgia High School Graduation Test All Students</b>	AYP Downloadable Spreadsheet, Adjusted After Summer Re-Test Calculations	% of Students Meets + Exceeds (Based on AYP Calculations, Including Applicable Summer Re-Tests, FAY Students Only) ---- <b>NOTE: Current 2009-2010 results do not yet include summer retests. Data will be updated in November.</b>							
		English / Language Arts <i>(Note: 2007-2008 GPS Assessment Implemented)</i>			93.5%	91.9%	91.9%	91.7%	92.8%	93.9%	94.5%
		Math <i>(Note: 2010-2011 GPS Assessment Implemented)</i>			84.8%	80.8%	81.8%	77.6%	79.8%	81.8%	83.6%
		Science <i>(Note: 2007-2008 GPS Assessment Implemented)</i>			78.8%	87.7%	90.2%	90.7%	91.0%	91.2%	91.4%
		Social Studies <i>(Note: 2009-2010 GPS Assessment Implemented)</i>			91.6%	90.7%	89.2%	81.5%	84.0%	86.6%	89.2%
		Writing <i>(Note: 2007-2008 GPS Assessment Implemented)</i>			92.0%	90.0%	87.0%	88.9%	90.0%	91.0%	92.0%
		<b>I.2 b GHSGT Students w/ Disabilities</b>									
		English / Language Arts <i>(Note: 2007-2008 GPS Assessment Implemented)</i>			56.8%	55.1%	51.8%	64.1%	67.7%	70.9%	73.8%
		Math <i>(Note: 2010-2011 GPS Assessment Implemented)</i>			34.1%	30.6%	32.1%	34.4%	41.0%	46.9%	52.2%
		<b>I.2 c GHSGT Black Students</b>									
		English / Language Arts <i>(Note: 2007-2008 GPS Assessment Implemented)</i>			87.6%	83.3%	86.7%	85.2%	87.7%	89.9%	90.9%
		Math <i>(Note: 2010-2011 GPS Assessment Implemented)</i>			71.4%	58.3%	66.3%	53.7%	58.3%	62.5%	66.3%
		<b>I.2 d GHSGT Economically Disadvantaged</b>									
		English / Language Arts <i>(Note: 2007-2008 GPS Assessment Implemented)</i>			88.6%	87.3%	85.7%	88.0%	89.2%	90.3%	91.3%
		Math <i>(Note: 2010-2011 GPS Assessment Implemented)</i>	75.7%	72.5%	65.6%	67.9%	71.7%	74.0%	76.6%		
		<b>I.2 e SEOCT All Students</b>									
		9th Grade Literature	68.0%	79.0%	84.0%	85.0%	86.6%	88.3%	90.0%		
		American Literature	83.0%	89.0%	89.0%	93.0%	93.2%	93.4%	93.6%		
		Math I				73.0%	74.0%	75.0%	76.0%		
		Math II				68.0%	69.0%	70.0%	71.0%		
		Biology I	65.0%	66.0%	72.0%	75.0%	76.6%	78.3%	80.0%		
		Physical Science	67.0%	73.0%	79.0%	83.0%	84.0%	85.0%	86.0%		
		US History	76.0%	64.0%	68.0%	71.0%	73.0%	75.0%	77.0%		
		Economics	48.0%	68.0%	72.0%	77.0%	78.0%	79.0%	80.0%		
		<b>I.2 f Average SAT Scores</b>									
		SAT Critical Reading	483	483	487		490	492	494		
		SAT Math	498	495	487		490	493	495		
SAT Writing	457	456	467		470	475	480				

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<b>1: Attaining High Academic Achievement &amp; Student Success</b>	<b>1.3 Student Success</b>	<b>1.3 a Student Promotions</b>	October FTE Reports	% Students Promoted to Higher Grade Level								
		Elementary Promotions (K-5)			98.0%	97.3%	97.0%		97.2%	97.6%	97.8%	
		Middle School Promotions			99.1%	99.1%	99.3%		99.5%	99.5%	99.5%	
		High School Promotions	89.4%	93.8%	94.0%		94.4%	94.6%	95.0%			
		<b>1.3 b Course Pass Rates</b>	Infinite Campus (Course Failures SQL Script)	% of Courses Passed								
		Middle School Course Pass Rate			95.8%	96.8%	97.8%	97.7%	97.8%	97.8%	97.8%	
		High School Course Pass Rate	91.5%	93.4%	94.6%	95.5%	95.5%	95.5%	95.5%			
		<b>1.3 c Attendance Rate</b>	Student Record Reports	Includes All Absence Types								
		Elementary Students Average Daily Attendance Rate			96.0%	96.4%	97.0%	96.7%	96.8%	96.9%	97.0%	
		Middle School Students Average Daily Attendance Rate			96.0%	96.3%	96.2%	96.1%	96.2%	96.3%	96.4%	
		High School Students Average Daily Attendance Rate	94.2%	94.5%	93.9%	93.4%	93.6%	94.8%	94.0%			
		<b>1.3 d Post-Secondary Enrollment of Graduated Seniors</b>	StudentTracker Reports	%								
		Percent of Students Enrolling in College in Fall Immediately Following Graduation			52.0%	50.0%	52.0%		53.0%	54.0%	55.0%	
		Percent of Students Enrolling in 4-Year University in Fall Immediately Following Graduation	47.0%	47.0%	48.0%		49.0%	50.0%	51.0%			
		<b>1.3 e Percent of HOPE eligible graduates</b>	GOSA Report Card	% of Graduates	31.5%	40.7%	38.8%		40.0%	42.0%	44.0%	
		<b>1.3 f Number of Schools Making AYP</b>	AYP Reports (recalculated after summer re-tests & graduates)	# or Schools	13 of 13	13 of 13	11 of 13	11 of 13	13 of 13	13 of 13	13 of 13	
		<b>1.3 g High School Graduation Rate (All Students)</b>	AYP Reports (recalculated after summer graduates) + GOSA Report Card (Drop-Outs) --- <b>NOTE: Current 2009-2010 results do not yet include summer graduates. Data will be updated in November.</b>									
		4-Year (AYP) Graduation Rate			74.2%	76.4%	80.1%	80.9%	82.0%	82.5%	83.0%	
		4-Year High School Completion Rate (AYP Grad Rate + Certificates of Attendance + Special Education Diplomas)			77.7%	83.0%	85.3%	87.1%	88.0%	88.5%	89.0%	
		Current Year Drop-Out Rate			4.8%	3.8%	3.5%		3.3%	3.1%	3.0%	
		<b>1.3 h High School Graduation Rate (Black Students)</b>			57.8%	62.9%	69.0%	73.8%	74.0%	74.5%	75.0%	
		4-Year (AYP) Graduation Rate	70.4%	82.6%	82.2%	88.1%	88.3%	88.5%	89.0%			
		4-Year High School Completion Rate (AYP Grad Rate + Certificates of Attendance + Special Education Diplomas)	7.4%	5.6%	5.1%		4.8%	4.6%	4.4%			
		Current Year Drop-Out Rate										
		<b>1.3 i High School Graduation Rate (Economically Disadvantaged)</b>										
		4-Year (AYP) Graduation Rate			65.6%	62.1%	73.5%	70.1%	71.5%	72.5%	73.5%	
		4-Year High School Completion Rate (AYP Grad Rate + Certificates of Attendance + Special Education Diplomas)			62.9%	74.8%	83.6%	84.4%	84.8%	85.0%	86.0%	
Current Year Drop-Out Rate	7.0%	4.9%	4.8%		4.0%	3.5%	3.0%					

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					2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	
<b>1: Attaining High Academic Achievement &amp; Student Success</b>	<b>1.4 Student Participation in Special Programs</b>	<b>1.4 a AP Exams</b>	GOSA Report Card	#								
		# of Course AP Offerings	J. Shuman (includes on site GAVS)		11	8	12	15	16	18	20	
		# of AP Exams Taken			251	228	348		355	365	375	
		% of AP Exam Scores 3+	GOSA Report Card	%	40.6%	53.1%	44.8%		45.5	46.5	47.5	
		<b>1.4 b Participation in Gifted / Talented Program</b>		%	7.8%	8.7%	9.6%		9.7%	9.8%	9.9%	
		<b>1.4 c Career Pathway Completers (Seniors)</b>					-	340	360	380	400	
		<b>1.4 d Students Participating in Work-Based Learning Initiatives</b>	E. Mobley	#		133	106	81	110	130	150	
	<b>1.4 e CTAE Business Partnerships</b>					35	32	37	42	47		
	<b>1.5 Ensuring the Safety of the Learning Environment</b>	<b>1.5 a Student Expulsions</b>				4.0%	2.0%	2.0%	0.1%			
		<b>1.5 b Student Out of School Suspensions</b>										
		Students (Grades K-5) Suspended from School <= 10 Days	Infinite Campus	%	3.3%	2.6%	2.4%	2.1%	<2%	<2%	<2%	
		Students (Grades K-5) Suspended from School > 10 Days	(Discipline Information SQL Script)		< .1%	<.1%	<.1%	<.1%	<2%	<2%	<2%	
		Students (Grades 6-8) Suspended from School <= 10 Days			10.7%	8.5%	8.6%	8.3%	<8%	<8%	<8%	
		Students (Grades 6-8) Suspended from School > 10 Days			1.9%	2.0%	0.9%	0.5%	<2%	<2%	<2%	
		Students (Grades 9-12) Suspended from School <= 10 Days			11.8%	10.3%	12.2%	11.1%	<10%	<10%	<10%	
		Students (Grades 9-12) Suspended from School > 10 Days			2.6%	2.3%	2.2%	1.1%	<2%	<2%	<2%	
		<b>1.5 c Random High School Drug Testing: Negative</b>	M. Cornell				97.0%	95.0%		100.0%	100.0%	100.0%
		<b>1.5 e Unsafe School Choice Option Reportable Discipline Incidents</b>	USCO SR Report		24	12	18	16	<12	<10	<10	
		<b>1.5 f Bullying Incidents</b>										
		Grades K-5		#	9	30	41	15	10	8	6	
		Grades 6-8	Infinite Campus (Discipline Information SQL Script)		13	52	23	29	20	15	10	
		Grades 9-12			0	2	9	21	15	13	10	
		<b>1.5 j Fighting Incidents</b>										
	Grades K-5		44		19	16	15	10	8	6		
	Grades 6-8		80		74	61	54	50	40	30		
	Grades 9-12		123	86	50	51	45	35	25			
	<b>1.6 Improve Instructional Delivery</b>	<b>1.6 a 21st Century Classrooms</b>	J. Lariscy	% of Classrooms		37%	65%	75%	85%	95%	100%	
		<b>1.6 b Student to Modern Computer Ratio</b>		Ratio	1 : 5.1	1 : 4.5	1 : 3.9	1 : 4.07	1 : 3.75	1 : 3.50	1 : 3.25	
		<b>1.6 c Deployed Subject Matter Experts</b>	J. Shuman	#	2	2	1	2	2	3	4	

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					2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013		
2: Organizational Effectiveness	2.1 Maintain the Learning and Working Environment	2.1 a Preventable bus accidents per 100,000,000 miles traveled	J. Helmly	#	2.2	3.8	2.0	1.4	<2	<2	<2		
		2.1 b Workman Compensation Claims											
		# of Claims	Insurance Company	#	41	43	48	41	39	37	35		
		2.1 c # of Sites With School Nutrition Health & Sanitation Scores >= 95%	J. Poulsen	#	12 of 15	12 of 15	13 of 15	13 of 15	11 of 13	11 of 13	11 of 13		
		2.1 d # of Sites Scoring 2.7 or Higher on All Building Inspections	E. Harris	#				15 of 15	14 of 14	14 of 14	14 of 14		
		2.1 e Average # of Days to Resolve Technology Service Requests	SysAid (J. Lariscy)	#	18.8	19.4	18.3	19.2	16.0	14.0	12.0		
	2.2 Effective Personnel Processes	2.2 a Highly Qualified Teachers	Title I	Annual Hi-Q Report	%	100.0%	99.5%	100.0%	100.0%	100.0%	100.0%	100.0%	
			Non-Title I			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
		2.2 b Highly Qualified Paraprofessionals	Title I			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
		Non-Title I	100.0%			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
		2.2 c Master Teachers (Cumulative)	GaPSC	#	0	2	6	10	14	18	22		
		2.2 d Number of Staff Completing Leadership Program (Cumulative)	B. Long	#					11	21	31		
		2.2 e Certified Teacher Retention	MUNIS (B. Long)	%	91.6%	91.4%	94.3%	93.7%	95.0%	96.0%	97.0%		
		2.2 f Teachers Holding Advanced Degrees	GOSA Report Card	%	49.0%	50.8%	53.6%	57.5%	59.0%	61.0%	63.0%		
		2.2 g Staff Absenteeism	CPI Count 3	Average Sick Days Absent	9.23	8.90	8.12	7.99	7.00	6.00	5.00		
		Certified Staff			9.85	9.40	9.18	9.47	9.00	8.00	7.00		
		2.3 Effective Financial Processes	2.3 a Total Expenditures Per Student (Amount Above or Below State Average) -- State Average for 2008-2009 was \$8,909	Above / Below State Avg (\$)			\$ (883)	\$ (578)	\$ (760)				
				Average Per Pupil Expense (\$)			\$ 7,545	\$ 8,387	\$ 8,149	NA			
	2.3 b Direct Instructional Expenditures Per Student (Amount Above or Below State Average) -- State Average for 2008-2009 was \$6,016		Above / Below State Avg (\$)			\$ (548)	\$ (365)	\$ (368)					
			Average Per Pupil Expense (\$)			\$ 5,200	\$ 5,723	\$ 5,647	NA				
	2.3 c Operational Reserves			% of Next Year's Budget	9.0%	3.8%	6.4%	6%	7%	10%	10%		
	2.3 d Audit Findings			#	6	3	Not Available	NA					
	2.3 e Energy / Water / Gas Consumption												
	Electricity Consumption		Usage per student (kwh)				1,728.6	1,450.2	1,415.1	1,372.6	1,331.5	1,291.5	
			Total cost						\$1,492,612.53				
	Natural Gas Usage		Usage per student (ccf)				13.5	14.0	11.1	10.8	10.4	10.1	
		Total cost						\$53,580.26					
	Water & Sewage	Usage per student (gal)				687.8	1,186.7	1,222.2	1,185.5	1,150.0	1,115.5		
		Total cost						\$54,813.56					

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<b>3: Improve Internal and External Communications</b>	<b>3.1 Media Relations</b>	3.1 a Number of News Stories / Articles Submitted by District	P. Cox	#	98	191	184	150	160	160	160