

## Goal Area I: Teaching and Learning

Performance Objective(s)		Performance Measure(s)	2015	2015	2016	2016	2017	2017	2018	2018	2019
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
1. Prepare students for college and career success	1	Graduation Rate: All students % graduating (4 year)	92	93.6	95	95.6	96	96.0	96.5	94.4	96.5
	2	Graduation Rate: Hispanic students % graduating	80	87.2	88	97.4	98	90	98	95.2	98
	3	Graduation Rate: ED students % graduating	80	78.7	82	91.9	92	91.2	92	86.4	92
	4	Graduation Rate: SWD % graduating	66	80.4	81	82.9	83	88.4	89	68	89
	5	Graduation Rate: % of 12th grade students completing a CTAE, advanced content, fine arts, or world language pathway	88	86	90	87.8	90	91.1	92	*90.58	91.6
	6	Graduation Rate: % of 12th grade students earning high school credit(s) for accelerated enrollment via Dual Enrollment or Advanced Placement courses		62.2		65.4		72.2		*71.6	72
	7	SAT: composite mean score	1560	1580	New Test	1603	New Test	1151	Base-line	1163	1165
	8	ACT: composite ACT score		23.6		23.8	23.9	24	24.1	24.2	24.3
	9	Industry Certification: # of programs certified	3	3	5	5	8	8	8	8	10
2. Increase student achievement	10	3rd Grade Writing Milestones Narrative Response: % scoring 3 or 4 points		10	12	28	29	32	33	26	33
	11	4th Grade Writing Milestones Language and Conventions: % scoring 3 points		11	12	21	22	27	28	25	28
	12	4th Grade Writing Milestones Narrative Response: % scoring 3 or 4 points		14	15	47	48	29	48	39	48
	13	5th Grade Writing Milestones Narrative Response: % scoring 3 or 4 points		27	28	33	34	18	34	41	42
	14	6th Grade Writing Milestones Idea Development, Organization, and Coherence: % scoring 3 or 4 points		38	39	47	48	43	48	50	51
	15	6th Grade Writing Milestones Language and Conventions: % scoring 3 points		36	38	67	68	45	68	57	68
	16	6th Grade Writing Milestones Narrative Response: % scoring 3 or 4 points		40	41	42	43	44	45	49	50

Green: Met target

Yellow: Improvement or within 2 points of target

Red: Did not meet

17	7th Grade Writing Milestones Idea Development, Organization, and Coherence: % scoring 3 or 4 points	40	42	69	70	60	70	58	70
18	7th Grade Writing Milestones Language and Conventions: % scoring 3 points	39	40	70	71	58	71	60	71
19	7th Grade Writing Milestones Narrative Response: % scoring 3 or 4 points	35	36	40	41	55	56	65	66
20	AP scores: % of total AP students earning 3 or higher on one or more AP exams	80.5		84.4	85	83.2	85	86.3	87
21	Lexile: % 3rd-5th grade students achieving CCRPI recommended level (midpoint "stretch" Lexile band)						New	72.9	74.9
22	Lexile: % 6th-8th grade students achieving CCRPI recommended level (midpoint "stretch" Lexile band)						New	78.7	80.7
23	Lexile: % students achieving CCRPI recommended level (midpoint "stretch" Lexile band) on American Literature and 9th grade literature						New	83.6	84.6
24	Geometry EOC Milestones: % proficient/distinguished	57	61	67	68	64	68	72	73
25	Economics EOC Milestones: % proficient/distinguished	53	60	78	79	85	86	82	86
26	Physical Science EOC Milestones: %	47	55	55	56	60	61	58	61
27	9th Literature EOC Milestones: % proficient/distinguished	57	62	65	66	73	74	75	76
28	American Literature EOC Milestones: %	60	64	67	68	83	84	75	84
29	3rd Grade ELA Milestones: % proficient/distinguished	62	66	66	67	66	67	62	67
30	4th Grade Math Milestones: % proficient/distinguished	65	72	72	73	75	76	77	78
31	5th Grade ELA Milestones: % proficient/distinguished	64	68	70	71	66	71	70	71
32	5th Grade Math Milestones: % proficient/distinguished	64	68	64	68	64	68	66	68
33	6th Grade ELA Milestones: % proficient/distinguished	56	63	57	63	65	66	64	66
34	6th Grade Math Milestones: % proficient/distinguished	57	65	59	65	59	65	64	65
35	7th Grade ELA Milestones: % proficient/distinguished	51	60	57	60	61	62	61	62
36	8th Grade ELA Milestones: % proficient/distinguished	61	64	67	68	62	68	67	68
37	8th Grade Social Studies Milestones: %	56	64	61	64	61	64	65	66
38	3rd Grade At Risk ELA Milestones: % proficient/distinguished			40	43	41	43	36	43
39	3rd Grade At Risk Math Milestones: % proficient/distinguished			42	45	43	45	50	51
40	6th Grade At Risk ELA Milestones: % proficient/distinguished			29	37	36	37	29	37
41	6th Grade At Risk Math Milestones: % proficient/distinguished			32	38	32	38	31	38

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Red: Did not meet

	<b>42</b>	ESOL Program: % of Elementary English Learners with positive movement from one Performance Band to a higher Performance Band as measured by the ACCESS for ELLs	<b>78</b>	<b>73.5</b>	<b>80</b>	<b>78.2</b>	<b>80</b>	<b>59.8</b>	<b>*80</b>	<b>82</b>	<b>83</b>
	<b>43</b>	2nd Grade Math MAP: % of students meeting growth projection	<b>78</b>	<b>83.9</b>	<b>79</b>	<b>79/50</b>	<b>51</b>	<b>74</b>	<b>75</b>	<b>60</b>	<b>75</b>
	<b>44</b>	3rd Grade Math MAP: % of students meeting growth projection	<b>79</b>	<b>77.1</b>	<b>80</b>	<b>74/51</b>	<b>52</b>	<b>74</b>	<b>75</b>	<b>68</b>	<b>75</b>
	<b>45</b>	6th Grade Math MAP: % of students meeting growth projection	<b>64.6</b>	<b>62.1</b>	<b>67</b>	<b>75/56</b>	<b>57</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>63</b>
	<b>46</b>	2nd Grade Reading MAP: % of students meeting growth projection	<b>68.1</b>	<b>74.1</b>	<b>70</b>	<b>66/49</b>	<b>50</b>	<b>69</b>	<b>70</b>	<b>66</b>	<b>70</b>
	<b>47</b>	4th Grade Reading MAP: % of students meeting growth projection	<b>69.3</b>	<b>61</b>	<b>71</b>	<b>61/46</b>	<b>50</b>	<b>65</b>	<b>66</b>	<b>61</b>	<b>66</b>
	<b>48</b>	5th Grade Reading MAP: % of students meeting growth projection	<b>72.3</b>	<b>60.9</b>	<b>74</b>	<b>70/58</b>	<b>59</b>	<b>66</b>	<b>67</b>	<b>58</b>	<b>67</b>
	<b>49</b>	6th Grade Reading MAP: % of students meeting growth projection	<b>57.7</b>	<b>51.6</b>	<b>59</b>	<b>58/52</b>	<b>53</b>	<b>67</b>	<b>68</b>	<b>66</b>	<b>68</b>
	<b>50</b>	7th Grade Reading MAP: % of students meeting growth projection	<b>68.7</b>	<b>56.4</b>	<b>71</b>	<b>60/55</b>	<b>56</b>	<b>66</b>	<b>67</b>	<b>62</b>	<b>67</b>
	<b>51</b>	8th Grade Reading MAP: % of students meeting growth projection	<b>60.1</b>	<b>61.4</b>	<b>62</b>	<b>67/66</b>	<b>67</b>	<b>58</b>	<b>67</b>	<b>58</b>	<b>67</b>
3. Provide high quality professional learning, monitoring and support	<b>52</b>	Number of gifted endorsed teachers	<b>172</b>	<b>176</b>	<b>182</b>	<b>191</b>	<b>192</b>	<b>207</b>	<b>208</b>	<b>278</b>	<b>279</b>
	<b>53</b>	Number of ESOL Endorsed Teachers	<b>48</b>	<b>48</b>	<b>51</b>	<b>65</b>	<b>70</b>	<b>72</b>	<b>73</b>	<b>67</b>	<b>73</b>
<b>NOTE: Prior to 2017 MAP targets are based on 2011 norms. Beginning 2017, MAP targets are based on 2015 norms.</b>											

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Red: Did not meet

Goal Area II: Stakeholder Engagement											
Performance Objective(s)		Performance Measure(s)	2015	2015	2016	2016	2017	2017	2018	2018	2019
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Develop effective processes and communicate them clearly	54	Board goals created: yes or no	Yes	NA	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	55	Flexibility option implemented: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	56	Maintain AdvancED accreditation: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	57	Number of communication channels 9 or more: yes or no	TBD	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	58	Number of social media followers	TBD	127	1500	183	3000	965	3000	6226	6500
	59	Number of visits to district and school websites	TBD	N/A	N/A	1,873,925	2,000,000	2,042,657	2,100,000	1,753,000	1,900,000
	60	Completion of review of current branding: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2. Pursue meaningful business relationships	61	Amount of monetary and in-kind donations	TBD	NA	TBD	\$11,550	\$25,000	\$650,000	\$25,000	634,450	\$25,000
	62	Number of contact hours with students provided by businesses (work-based learning)						10,567	10,568	25,600	25,700
3. Pursue meaningful higher education relationships	63	Number of dual enrollment courses taken by students	TBD	333	350	392	410	664	665	1115	1116
	64	Number of students participating in research and/or learning at higher ed institutions						559	560	333	560

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Goal Area III: Human Resources											
Performance Objective(s)		Performance Measure(s)	2015	2015	2016	2016	2017	2017	2018	2018	2019
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
1. Acquire excellent people for all positions	65	All teachers hold certification or otherwise meet professional qualifications as defined by OCS: 100%	100	100	100	100	100	100	100	100	100
	66	Results of survey of school administrators indicate less time spent on securing substitutes and better utilization of personnel: yes or no	TBD	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	67	Provide 4 timely HR training sessions to principals, embedded within regularly scheduled HR level meetings: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes (8)	Yes
	68	Results of surveys of participants in training sessions indicate positive impact on leadership: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2. Identify and retain high-performing faculty and staff	69	Increase recognition of outstanding employees: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	70	All employees evaluated under Teacher Keys or Leader Keys are provided an orientation by their principals: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
3. Increase focus on succession planning	71	Accurate employee data is reviewed with each principal regularly to facilitate effective succession: 100%	NA	NA	100	100	100	100	100	100	100
	72	All new staff receive district orientation from HR staff upon employment with OCS: 100%	NA	NA	100	100	100	100	100	100	100

Green: Met target

Yellow: Improvement or within 2 points of target

Red: Did not meet

Goal Area IV: Operations and Student Services											
Performance Objective(s)		Performance Measure(s)	2015	2015	2016	2016	2017	2017	2018	2018	2019
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
1. Ensure effective and efficient operational processes	73	Energy consumption per square foot: reduce by 5% annually: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	74	Ensure labor and food costs do not exceed 90% of revenue: yes or no	Yes	Yes	Yes	Yes	Yes	TBD	Yes	TBD	Yes
	75	Increase the percentage of equipment replacements meeting state recommendations by 5% annually: yes or no	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2. Ensure Safe and Healthy Environments for Students and Staff	76	Design and implement consistent district wide safety protocols and operations, which will be reviewed annually: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	77	100% of schools earn 95 or better on Health Inspection Report: yes or no	Yes	No	Yes	No	Yes	Yes	Yes	Yes	Yes
	78	100% of schools earn 90% or better on monthly school level custodial evaluations: yes or no	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	79	100% of all schools will participate in emergency drills: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
3. Develop and implement practices to support at risk students	80	At least 80% of students who qualify for Food For Kids will receive services during summer of 2014 which will increase by 10% annually through summer 2017: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	81	Implement a formalized process for increased collaboration between social workers, counselors, system leaders, and school level leaders in order to effectively address the needs of at risk students at each school: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Green: Met target

Yellow: Improvement or within 2 points of target

Red: Did not meet

Goal Area V: Business Services											
Performance Objective(s)		Performance Measure(s)	2015	2015	2016	2016	2017	2017	2018	2018	2019
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
1. Ensure effective and efficient financial practices	82	Timely and unqualified audits	Yes	TBD	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	83	Budget development at the Division level: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2. Develop a collaborative district budgeting process	84	Principals and department managers have a clear understanding of the budget and staffing formulas: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	85	Percentage of general fund budget spent on direct instruction is in top quartile when compared to RESA cohorts, and percentage budgeted in general administration is in bottom quartile: yes or no	Yes	TBD	Yes		Yes	Yes	Yes	TBD	Yes
3. Maximize federal, state, local, and alternative funding sources	86	Mid-term QBE adjustments and grant carry-forward and returned dollars - positive QBE midterm grant less than 15%: yes or no	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Green: Met target

Yellow: Improvement or within 2 points of target

Red: Did not meet