

Oconee County Schools Balanced Scorecard 2019-2024

| Performance Objective  |    | Performance Measure  | Base -line | FY20   | FY20   | FY21   | FY21     | FY22   | FY22   | FY23   | FY23   | FY24   | FY24   |
|--|----|--|------------|--------|--------|--------|----------|--------|--------|--------|--------|--------|--------|
|  |    |  |            | Target | Actual | Target | Actual   | Target | Actual | Target | Actual | Target | Actual |
| 1. Provide high quality professional learning                | 1  | Increase the number of gifted endorsed teachers  | 315        | 340    | 361    | 365    | 386      | 390.0  | 400    | 415    | 451    | 440    |        |
|  | 2  | Increase the number of ESOL endorsed teachers (1 per grade level at ES and 1 per content area by grade level in MS)  | 74         | 80     | 87     | 87     | 89       | 94     | 97     | 101    | 113    | 114    |        |
|  | 3  | Evaluate and improve the effectiveness of professional learning  | TBD        | TBD    | 93.4   | 93.5   | 93.5     | 95     | 97.42  | 98     | 99.3   | 99.4   |        |
| 2. Prepare students for post-secondary and workforce options | 4  | Improve the % of at-risk students graduating in 4 years (Black, SWD, and ED)   | 82.71      | 84     | 93.5   | 93.6   | 92.75    | 93     | 93.5   | 93.6   | TBD    | 93.6   |        |
|  | 5  | Improve % of all students graduating in 4 years  | 94         | 94.2   | 97.5   | 97.6   | 98.27    | 98.28  | 97.91  | 98     | TBD    | 98     |        |
|  | 6  | Increase % of 12th grade students completing a CTAE, advanced content, fine arts, or world language pathway  | 90.58      | 91     | NA     | 91     | 87 (New) | 87.5   | 87.7   | 88     | TBD    | 88     |        |
|  | 7  | Increase % of students that are college and career ready   | 83         | 84     | NA     | 84     | NA       | 84     | TBD    | 84     | TBD    | 84     |        |
|  | 8  | Increase % 12th grade students earning credit for accelerated enrollment via Dual Enrollment   | 57         | 58.6   | NA     | 60.2   | 70       | 71     | 67.3   | 68     | TBD    | 68     |        |
|  | 9  | Increase % of the seniors that scored a 3 or higher on at least one AP Exam during high school   | 51.2       | 51.2   | 50.7   | 50.8   | 50.5     | 50.6   | 50.6   | 50.7   | 50.7   | 50.8   |        |
|  | 10 | Increase % of students in grades 3-5 demonstrating reading comprehension at or above the midpoint of the College & Career Ready "Stretch" Lexile Band for each grade level | 73         | 74     | NA     | 74     | 72       | 72.1   | 72.3   | 72.5   | 72     | 72.5   |        |
|  | 11 | Increase % of students in grades 6-8 demonstrating reading comprehension at or above the midpoint of the College & Career Ready "Stretch" Lexile Band for each grade level | 79         | 80     | NA     | 80     | 77       | 77.5   | 77.5   | 78     | 78.3   | 78.5   |        |
|  | 12 | Increase the number of programs with industry certification  | 8          | 10     | 10     | 12     | 12       | 12     | 12     | 12     | 12     | 12     |        |
| 3. Improve student achievement and growth                    | 13 | Increase % of Middle School English Learners with positive movement from one performance band to a higher performance band as measured by the ACCESS                       | 41         | 42     | 50     | 51     | 31       | 34     | 50     | 51     | 43     | 44     |        |
|  | 14 | Increase % of students scoring Level 3 and Level 4 on Elementary Math EOG Achievement Level  | 72         | 73     | NA     | 73     | 72       | 73     | 75.8   | 76     | 74.7   | 75     |        |
| <b>Goal Area I: Teaching and Learning</b>                    |    |  |            |        |        |        |          |        |        |        |        |        |        |

Green: Met Target

Yellow: Improvement or within 2 points of target

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|-----------------------|--|-----------|--------|--------|--------|----------|--------|--------|--------|--------|--------|--------|
|                       |  |           | Target | Actual | Target | Actual   | Target | Actual | Target | Actual | Target | Actual |
| <b>15</b>             | Decrease % of students scoring Level 1 on Elementary Math EOG Student Growth Percentile            | 26        | 25     | NA     | 25     | NA       | 25     | NA     | 25     | 30.6   | 29     |        |
| <b>16</b>             | Increase % of students scoring Level 3 and Level 4 on Elementary ELA EOG Achievement Level         | 68        | 69     | NA     | 69     | 70       | 71     | 71     | 72     | 69.8   | 71     |        |
| <b>17</b>             | Decrease % of students scoring Level 1 Elementary ELA EOG Student Growth Percentile                | 31        | 30     | NA     | 30     | NA       | 30     | NA     | 30     | 29.5   | 28     |        |
| <b>18</b>             | Increase % of students scoring Level 3 and Level 4 on Middle Math EOG Achievement Level            | 69        | 70     | NA     | 70     | 70       | 71     | 71     | 72     | 69     | 70     |        |
| <b>19</b>             | Decrease % of students scoring Level 1 on Middle Math EOG Student Growth Percentile                | 26        | 25     | NA     | 25     | NA       | 25     | NA     | 25     | 27.8   | 27     |        |
| <b>20</b>             | Increase the % of students scoring Level 3 and Level 4 on Middle ELA EOG Achievement Level         | 65        | 66     | NA     | 66     | 69       | 70     | 68.5   | 69     | 69.3   | 70     |        |
| <b>21</b>             | Decrease % of students scoring Level 1 on Middle ELA EOG Student Growth Percentile                 | 31        | 30     | NA     | 30     | NA       | 30     | NA     | 30     | 34.2   | 33     |        |
| <b>22</b>             | Increase % of students scoring Level 3 and Level 4 on American Literature EOC Achievement Level    | 75        | 76     | NA     | 76     | 54* .01% | 55     | 72.3   | 72.5   | 72.9   | 74     |        |
| <b>23</b>             | Decrease % of students scoring Level 1 on High School ELA EOC Student Growth Percentile            | 20        | 19     | NA     | 19     | NA       | 19     | NA     | 19     | TBD    | 19     |        |
| <b>24</b>             | Increase % of students scoring Level 3 and Level 4 on Algebra EOC Achievement Level                | 73        | 74     | NA     | 74     | 71* .01% | 74     | 78     | 79     | 81.4   | 82     |        |
| <b>25</b>             | Decrease % of students scoring Level 1 on High School Math EOC Student Growth Percentile           | 18        | 17     | NA     | 17     | NA       | 17     | NA     | 17     | TBD    | 17     |        |
| <b>26</b>             | Increase % of students scoring Level 2 and 3 on 3-5 ELA Milestones Writing and Language (Domain 2) | 71        | 72     | NA     | 72     | 77       | 74     | 76.6   | 77     | 69     | 71     |        |
| <b>27</b>             | Increase % of students scoring Level 2 and 3 on 6-8 ELA Milestones Writing and Language (Domain 2) | 68        | 69     | NA     | 70     | 75       | 71     | 75.5   | 72     | 66     | 68     |        |

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| Goal Area II: Culture and Climate                                    |    |   |           |        |        |        |        |        |        |        |        |        |        |
|--|----|---|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Performance Objective  |    | Performance Measure   | Base-line | FY20   | FY20   | FY21   | FY21   | FY22   | FY22   | FY23   | FY23   | FY24   | FY24   |
|  |    |   |           | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 1. Support the well-being of students                                | 28 | Increase % of students involved in a school-based organized extracurricular activity outside of the school day (7-12) | 61.50     | 61.50  | 61.50  | 63.00  | 73.60  | 75.00  | 62.10  | 64.00  | TBD    | 64.00  |        |
|  | 29 | Increase % of elementary school students absent less than 10% of enrolled days  | 96.49     | 97     | NA     | 90     | 91.6   | 92     | 88.4   | 90     | 93     | 95     |        |
|  | 30 | Increase % of middle school students absent less than 10% of enrolled days  | 93.61     | 94     | NA     | 90     | 78.1   | 80     | 81.7   | 83     | 88     | 90     |        |
|  | 31 | Increase % of high school students absent less than 10% of enrolled days  | 93.17     | 94     | NA     | 90     | 75.4   | 77     | 75.1   | 77     | 83     | 85     |        |
|  | 32 | Increase % of elementary students who report having an adult who will help them if they need it (Elem #11)            | 91.39     | 92     | 93.3   | 93     | NA     | 93     | 94.1   | 94.5   | 94.8   | 95     |        |
|  | 33 | Increase % of students who report having an adult they can talk to if they need help in grades 6-12 (GSHS #70)        | 78.41     | 80     | 78.1   | 80     | NA     | 80     | 78.4   | 80     | 80.6   | 82     |        |
|  | 34 | 100% of all schools will participate in emergency drills: yes or no   | Yes       | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |        |
|  | 35 | Increase the number of high school students mentoring elementary students through Teen Oconee                         | 36        | 41     | 63     | 65     | NA     | 65     | 143    | 145    | TBD    | 145    |        |
|  | 36 | Increase the number of student mentors through the OSC/OARC partnership   | 88        | 91     | 117    | 118    | 43     | 45     | 73     | 75     | 100    | 103    |        |
| 2. Create and maintain an inclusive and student-centered environment | 37 | Decrease the number of office referrals K-5   | 33        | 30     | 20     | 18     | 12     | 18     | 9      | 18     | 22     | 20     |        |
|  | 38 | Decrease % of office referrals resulting in ISS or OSS in 6-12  | 24        | 23     | 6.1    | 22     | 5.4    | 21     | 10     | 20     | 6.9    | 19     |        |
|  | 39 | Increase % of middle/high school students who report feeling connected at school (GSHS #5)                            | 86        | 88     | 84.8   | 90     | NA     | 86     | 82.3   | 83     | 84     | 86     |        |

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| Goal Area III: Community Engagement and Partnerships                        |    |  |              |             |                |        |                |        |               |        |              |        |        |
|---|----|--|--------------|-------------|----------------|--------|----------------|--------|---------------|--------|--------------|--------|--------|
| Performance Objective   |    | Performance Measure  | Baseline     | FY20        | FY20           | FY21   | FY21           | FY22   | FY22          | FY23   | FY23         | FY24   | FY24   |
|   |    |  |              | Target      | Actual         | Target | Actual         | Target | Actual        | Target | Actual       | Target | Actual |
| 1. Increase meaningful partnerships with business, nonprofit, and higher ed | 40 | Increase dollar amount of monetary donations   | TBD          | N/A         | N/A            | N/A    | N/A            | TBD    | 352,277.52    | TBD    | TBD          | TBD    |        |
|   | 41 | Increase dollar amount of in-kind donations  | TBD          | N/A         | N/A            | N/A    | N/A            | TBD    | 67,397.35     | TBD    | TBD          | TBD    |        |
|   | 42 | Increase number of volunteer hours   | TBD          | N/A         | N/A            | N/A    | N/A            | TBD    | 10,967        | TBD    | TBD          | TBD    |        |
| 2. Increase family engagement   | 43 | Increase % of parent-teacher conferences   | 91.50%       | 91.50%      | 91.50%         | 92%    | TBD            | TBD    | TBD           | TBD    | TBD          | TBD    |        |
|   | 44 | Increase % of parent-teacher conferences with at-risk families                       | TBD          | N/A         | N/A            | N/A    | N/A            | TBD    | 97.50%        | TBD    | TBD          | TBD    |        |
|   | 45 | Expand % of student-led conferences  | TBD          | N/A         | N/A            | N/A    | N/A            | TBD    | 16.50%        | TBD    | TBD          | TBD    |        |
| 3. Improve effectiveness of communication and branding                      | 46 | Increase number of social media followers at the school and district levels          | 9490         | 5% increase | 13263 - 39.76% | 5%     | 15971 - 20.42% | 5%     | 17516 - 9.67% | 5%     | 19171- 10.6% | 5%     |        |
|   | 47 | Increase monthly parent log-ins in LMS *will establish baseline in 22-23 with Canvas | 6040 in FY20 | 5% increase | 6040           | 5%     | 11.50%         | 5%     | TBD           | 5%     | TBD          | 5%     |        |

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| Goal Area IV: Operations   |    |   |           |        |        |        |        |        |        |        |        |        |        |
|--|----|---|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Performance Objective  |    | Performance Measure   | Base-line | FY20   | FY20   | FY21   | FY21   | FY22   | FY22   | FY23   | FY23   | FY24   | FY24   |
|  |    |   |           | Target | Actual | Target | Actual | Target | Actual | Target | Actual | Target | Actual |
| 1. Ensure safe, efficient, and effective environments                                  | 48 | Reduce energy consumption (Kilowatt per 1000 square foot per day)   | 25.55     | 24.79  | 22.03  | 24.03  | 23.17  | 23.27  | 22.82  | 22.51  | 22.35  | 21.75  |        |
|  | 49 | Ensure health inspection score of 95 at all school cafeterias   | 9/11      | 11/11  | 10/11  | 11/11  | 10/11  | 11/11  | 11/11  | 11/11  | 11/11  | 11/11  |        |
|  | 50 | Maintain or improve overall annual custodial scorecard % of 90  | 8/11      | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |        |
| 2. Acquire, support, and retain high-performing staff                                  | 51 | Ensure all teachers hold certificates or otherwise meet professional qualifications as defined by OCS         | Yes       | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |        |
|  | 52 | Ensure all certified teaching positions are fully staffed at the start of the school year                     | Yes       | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |        |
|  | 53 | Provide four timely HR training sessions to principals, embedded within regularly scheduled HR level meetings | Yes       | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |        |
|  | 54 | Provide direct orientation to all staff upon employment with OCS  | Yes       | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |        |
| 3. Proactively address district growth   | 55 | Analyze housing permits on a monthly basis  | Yes       | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |        |
|  | 56 | Project accurate student growth and enrollment for district and individual schools                            | Yes       | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |        |
|  | 57 | Allot staff according to student enrollment projections   | Yes       | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |        |
| 4. Ensure continued stewardship of resources through effective and efficient practices | 58 | Conduct timely and unmodified audits  | Yes       | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |        |
|  | 59 | Align budget resources with OCS goals   | Yes       | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    | Yes    |        |

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