

**Goal Area I: Teaching and Learning**

Performance Objective(s)		Performance Measure(s)	2014	2015	2015	2016	2016	2017
			Actual	Target	Actual	Target	Actual	Target
1 . Prepare students for college and career success	1	Graduation Rate: All students % graduating	91.9	92	93.6	95	95.6	96
	2	Graduation Rate: Hispanic students % graduating	82.1	80	87.2	88	97.4	98
	3	Graduation Rate: ED students % graduating	74.2	80	78.7	82	91.9	92
	4	Graduation Rate: SWD % graduating	64.7	66	80.4	81	82.9	83
	5	Graduation Rate: % graduating with diploma and completing a pathway	85.3	88	86	90	87.8	90
	6	Graduation Rate: % graduating and earning high school credit(s) for accelerated enrollment via Move On When Ready or Advanced Placement courses	82.7	81	82.6	83	86.8	87
	7	Graduation Rate Predictor: % of 6 -8 students' assessments scoring at Proficient or Distinguished Learner on Georgia Milestones EOGs or EOCs			58	TBD	62.1	63
	8	Graduation Rate Predictor: % of 3-5 students' assessments scoring at Proficient or Distinguished Learner on Georgia Milestones EOGs			64	TBD	67.2	68
	9	SAT: composite mean score	1565	1560	1580	New Test	1603	New Test
	10	ACT: composite ACT score	23.5		23.6		23.8	23.9
	11	Industry Certification: # of programs certified	3	3	3	5	5	8
2. Increase student achievement	12	3rd Grade Writing Milestones Narrative Response: % scoring 3 or 4 points			10	12	28	29
	13	4th Grade Writing Milestones Language and Conventions: % scoring 3 points			11	12	21	22
	14	4th Grade Writing Milestones Narrative Response: % scoring 3 or 4 points			14	15	47	48
	15	5th Grade Writing Milestones Narrative Response: % scoring 3 or 4 points			27	28	33	34
	16	6th Grade Writing Milestones Idea Development, Organization, and Coherence: % scoring 3 or 4 points			38	39	47	48

Green: Met target

Yellow: Improvement or within 2 points of target

Red: Did not meet

Performance Objective(s)		Performance Measure(s)	2014	2015	2015	2016	2016	2017
			Actual	Target	Actual	Target	Actual	Target
	17	6th Grade Writing Milestones Language and Conventions: % scoring 3 points			36	38	67	68
	18	6th Grade Writing Milestones Narrative Response: % scoring 3 or 4 points			40	41	42	43
	19	7th Grade Writing Milestones Idea Development, Organization, and Coherence: % scoring 3 or 4 points			40	42	69	70
	20	7th Grade Writing Milestones Language and Conventions: % scoring 3 points			39	40	70	71
	21	7th Grade Writing Milestones Narrative Response: % scoring 3 or 4 points			35	36	40	41
	22	AP scores: % of total AP students earning 3 or higher on one or more AP exams	80.9		80.5		84.4	85
	23	Lexile: % 3rd grade students achieving CCRPI recommended level (650)	88.8	85	76.3	87	79.5	87
	24	Lexile: % 5th grade students achieving CCRPI recommended level (850)	88.1	86	88.7	89	87.4	89
	25	Lexile: % 8th grade students achieving CCRPI recommended level (1050)	89.1	90	81.6	91	86.8	91
	26	Lexile: % students achieving CCRPI recommended level (1275) on American Literature	64.6	70	77.3	75	83.8	84
	27	Geometry EOC Milestones: % proficient/distinguished			57	61	67	68
	28	Economics EOC Milestones: % proficient/distinguished			53	60	78	79
	29	Physical Science EOC Milestones: % proficient/distinguished			47	55	55	56
	30	9th Literature EOC Milestones: % proficient/distinguished			57	62	65	66
	31	American Literature EOC Milestones: % proficient/distinguished			60	64	67	68
	32	3rd Grade ELA Milestones: % proficient/distinguished			62	66	66	67
	33	3rd Grade Social Studies Milestones: % proficient/distinguished			53	60	58	N/A

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Performance Objective(s)		Performance Measure(s)	2014	2015	2015	2016	2016	2017
			Actual	Target	Actual	Target	Actual	Target
	34	4th Grade Math Milestones: % proficient/distinguished			65	72	73	74
	35	4th Grade Science Milestones: % proficient/distinguished			61	65	67	N/A
	36	5th Grade ELA Milestones: % proficient/distinguished			64	68	70	71
	37	5th Grade Math Milestones: % proficient/distinguished			64	68	64	68
	38	6th Grade ELA Milestones: % proficient/distinguished			56	63	57	63
	39	6th Grade Math Milestones: % proficient/distinguished			57	65	59	65
	40	6th Grade Science Milestones: % proficient/distinguished			59	67	60	N/A
	41	6th Grade Social Studies Milestones: % proficient/distinguished			52	59	59	N/A
	42	7th Grade ELA Milestones: % proficient/distinguished			51	60	57	60
	43	7th Grade Social Studies Milestones: % proficient/distinguished			54	61	61	N/A
	44	8th Grade ELA Milestones: % proficient/distinguished			61	64	67	68
	45	8th Grade Social Studies Milestones: % proficient/distinguished			56	64	61	64
	46	3rd Grade At Risk ELA Milestones: % proficient/distinguished					40	43
	47	3rd Grade At Risk Math Milestones: % proficient/distinguished					42	45
	48	6th Grade At Risk ELA Milestones: % proficient/distinguished					29	37
	49	6th Grade At Risk Math Milestones: % proficient/distinguished					32	38
	50	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	91.9	78	73.5	80	78.2	80
	51	2nd Grade Math MAP: % of students meeting growth projection	77	78	83.9	79	79/50	51

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Performance Objective(s)		Performance Measure(s)	2014	2015	2015	2016	2016	2017
			Actual	Target	Actual	Target	Actual	Target
	52	3rd Grade Math MAP: % of students meeting growth projection	77.9	79	77.1	80	74/51	52
	53	6th Grade Math MAP: % of students meeting growth projection	60.3	64.6	62.1	67	75/56	57
	54	2nd Grade Reading MAP: % of students meeting growth projection	62.8	68.1	74.1	70	66/49	50
	55	4th Grade Reading MAP: % of students meeting growth projection	68.3	69.3	61	71	61/46	50
	56	5th Grade Reading MAP: % of students meeting growth projection	71.3	72.3	60.9	74	70/58	59
	57	6th Grade Reading MAP: % of students meeting growth projection	50.3	57.7	51.6	59	58/52	53
	58	7th Grade Reading MAP: % of students meeting growth projection	67.7	68.7	56.4	71	60/55	56
	59	8th Grade Reading MAP: % of students meeting growth projection	59.1	60.1	61.4	62	67/66	67
	3. Provide high quality professional learning, monitoring and support	60	Number of gifted endorsed teachers	164	172	176	182	191
61		Number of ESOL Endorsed Teachers	45	48	48	51	65	70

**NOTE: Prior to 2017 MAP targets are based on 2011 norms. Beginning 2017, MAP targets are based on 2015 norms.**

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**Goal Area II: Stakeholder Engagement**

Performance Objective(s)		Performance Measure(s)	2014	2015	2015	2016	2016	2017
			Actual	Target	Actual	Target	Actual	Target
1. Prepare students for college and career success	62	Board goals created: yes or no		Yes	NA	Yes	Yes	Yes
	63	Flexibility option <b>implemented</b> : yes or no		Yes	Yes	Yes	Yes	98
	64	Maintain SACS/AdvancED accreditation: yes or no	Yes	Yes	Yes	Yes	Yes	92
	65	Number of communication channels 9 or more: yes or no		TBD	Yes	Yes	Yes	83
	66	Number of social media followers		TBD	127	1500	183	3000
	67	Number of visits to district and school websites		TBD	N/A	N/A	1,873,925	2,000,000
	68	Completion of review of current branding: yes or no		Yes	Yes	Yes	Yes	Yes
2. Pursue meaningful business relationships	69	Amount of monetary and in-kind donations		TBD	NA	TBD	\$11,550	\$25,000
	70	Number of contact hours with students provided by businesses (leadership opportunities, internships, service opportunities, job shadowing, career speakers)		TBD	NA	TBD		TBD
3. Pursue meaningful higher education relationships	71	Number of dual enrollment courses taken by students	161	TBD	333	350	392	410
	72	Number of students participating in research and/or learning at higher ed institutions		TBD	NA	TBD		TBD

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**Goal Area III: Human Resources**

Performance Objective(s)		Performance Measure(s)	2014	2015	2015	2016	2016	2017
			Actual	Target	Actual	Target	Actual	Target
1 . Prepare students for college and career success	<b>73</b>	All teachers and paraprofessionals are highly qualified: 100%		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>74</b>	Results of survey of school administrators indicate less time spent on securing substitutes and better utilization of personnel: yes or no		<b>TBD</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
	<b>75</b>	Provide 4 timely HR training sessions to principals, embedded within regularly scheduled HR level meetings: yes or no		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
	<b>76</b>	Results of surveys of participants in training sessions indicate positive impact on leadership: yes or no		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
2. Identify and retain high-performing faculty and staff	<b>77</b>	Increase recognition of outstanding employees: yes or no		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
	<b>78</b>	All employees evaluated under Teacher Keys or Leader Keys are provided an orientation by their principals: yes or no		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
3. Increase focus on succession planning	<b>79</b>	Accurate employee data is reviewed with each principal regularly to facilitate effective succession: 100%		<b>NA</b>	<b>NA</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>80</b>	All new staff receive district orientation from HR staff upon employment with OCS: 100%		<b>NA</b>	<b>NA</b>	<b>100</b>	<b>100</b>	<b>100</b>

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### Goal Area IV: Operations and Student Services

Performance Objective(s)	Performance Measure(s)	2014	2015	2015	2016	2016	2017
		Actual	Target	Actual	Target	Actual	Target
1 . Prepare students for college and career success	81 Energy consumption per square foot: reduce by 5% annually: yes or no		Yes	Yes	Yes	Yes	Yes
	82 Ensure labor and food costs do not exceed 90% of revenue: yes or no		Yes	Yes	Yes	Yes	Yes
	83 Increase the percentage of equipment replacements meeting state recommendations by 5% annually: yes or no		Yes	No	Yes	Yes	Yes
2. Ensure Safe and Healthy Environments for Students and Staff	84 Design and implement consistent district wide safety protocols and operations, which will be reviewed		Yes	Yes	Yes	Yes	Yes
	85 100% of schools earn 95 or better on Health Inspection Report: yes or no		Yes	No	Yes	No	Yes
	86 100% of schools earn 90% or better on monthly school level custodial evaluations: yes or no		Yes	No	Yes	Yes	Yes
	87 100% of all schools will participate in emergency drills: yes or no		Yes	Yes	Yes	Yes	Yes
3. Develop and implement practices to support at risk students	88 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
	89 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

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Yellow: Improvement or within 2 points of target

Red: Did not meet

### Goal Area V: Business Services

Performance Objective(s)		Performance Measure(s)	2014	2015	2015	2016	2016	2017
			Actual	Target	Actual	Target	Actual	Target
1 . Prepare students for college and career success	90	Timely and unqualified audits		Yes	TBD	Yes	Yes	Yes
	91	Expansion of Munis Self Serve or database functionality to include leave submission for all employees in order to eliminate the need for paper Leave Request Forms: yes or no		Yes	No	Yes	Yes	Yes
2. Develop a collaborative district budgeting process	92	Budget development at the Division level: yes or no		Yes	Yes	Yes	Yes	Yes
	93	Principals and department managers have a clear understanding of the budget and staffing formulas: yes or no		Yes	Yes	Yes	Yes	Yes
	94	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
3. Maximize federal, state, local, and alternative funding sources	95	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

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