



Camden County Schools CCRPI Balanced Scorecard 2015-2016

Focus Area	Goals	Performance Indicator	Performance Measure							
			2013-2014		2014-2015*		2015-2016			
High Academic Achievement: <i>Raise the academic challenge and performance of each student.</i>	Goal 1.1 <i>Mastery of essential knowledge and skills by students</i>	College and Career Readiness Performance Index								
		Grades 3-5 GA Milestones Assessments (GMAS) - End of Grade	Target	Actual	Target	Actual	Target	Actual		
		Percent of students scoring at Developing Learner level or above in ELA	93.3%	94.8%	60.3%	65.5%	63.6%			
		Percent of students scoring at Developing Learner level or above in mathematics	88.3%	93.3%	63.8%	77.2%	66.8%			
		Percent of students scoring at Developing Learner level or above in science	82.1%	90.4%	57.4%	71.2%	61.0%			
		Percent of students scoring at Developing Learner level or above in social studies	81.1%	92.6%	59.7%	69.2%	63.1%			
		Percent of students' assessments scoring at Proficient or Distinguished level on all GMAS EOGs			Baseline	46.0%				
		Grades 6-8 GA Milestones Assessments (GMAS) - End of Grade	Target	Actual	Target	Actual	Target	Actual		
		Percent of students scoring at Developing Learner level or above in ELA	93.3%	95.6%	60.3%	59.9%	63.6%			
		Percent of students scoring at Developing Learner level or above in mathematics	88.3%	92.6%	63.8%	69.5%	66.8%			
	Percent of students scoring at Developing Learner level in science	82.1%	86.4%	57.4%	59.1%	61.0%				
	Percent of students scoring at Developing Learner level or above in social studies	81.1%	87.9%	59.7%	64.9%	63.1%				
	Percent of students' assessments scoring at Proficient or Distinguished level on all GMAS EOGs			Baseline	40.2%					
	Grades 9-12 GA Milestones Assessments (GMAS) - End of Course	Target	Actual	Target	Actual	Target	Actual			
	Percent of students scoring at Developing Learner level or above in 9th Grade Literature	86.6%	96.1%	61.5%	68.6%	64.7%				
	Percent of students scoring at Developing Learner level or above in American Literature	90.7%	97.9%	59.0%	64.9%	62.4%				
	Percent of students scoring at Developing Learner level or above in Biology	76.9%	91.9%	56.6%	76.9%	60.2%				
	Percent of students scoring at Developing Learner level or above in Economics	79.6%	92.0%	58.3%	81.6%	61.8%				
	Percent of students scoring at Developing Learner level or above in Coordinate Algebra	70.9%	67.8%	56.4%	68.3%	60.0%				
	Percent of students scoring at Developing Learner level or above in Analytic Geometry	68.0%	72.4%	55.6%	82.2%	59.3%				
	Percent of students scoring at Developing Learner level or above in Physical Science	81.3%	91.9%	50.1%	62.6%	54.3%				
	Percent of students scoring at Developing Learner level or above in US History	73.6%	91.0%	61.6%	81.3%	61.8%				
	Percent of students' assessments scoring at Proficient or Distinguished level on all GMAS EOCs			Baseline	51.7%					
	Graduation Rate	Target	Actual	Target	Actual	Target	Actual			
	4-Year Cohort Graduation Rate (%)	80.0%	85.5%	78.8%	89.5%	80.6%				
	5-Year Extended Cohort Graduation Rate (%)			NA	88.6%	NA				
	Percent of students failing to complete high school (Drop Out Rate)	2.5%	2.3%	2%	2%	2%				
	College Entrance	Target	Actual	Target	Actual	Target	Actual			
	Average SAT Total Score	1500	1460	1500	1419	1500	1444			
	Top 10% of Class Average SAT Score	1200	1714	1725	1622	1725	1722			
Total Number of Advanced Placement Exams Taken	650	646	650	566	650	700				
Percent of students scoring 3 or higher on Advanced Placement Exam	60%	57.7%	60%	57.8%	60%	57.6%				
	Goal 1.2 <i>Graduation of all students from high school.</i>									
	Goal 1.3 <i>Eliminate achievement gaps among all students.</i>									
	Goal 1.4 <i>Rigorous, relevant curriculum that exceeds state and national expectations.</i>									



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High Academic Achievement: Raise the academic challenge and performance of each student.	Goal 1.5 <i>Equip students to be successful after high school in academic and career pursuits.</i>	College and Career Readiness Performance Index						
		Students With Disabilities (SWD)	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>
		Percent of SWD that graduated with a regular education diploma	47.4%	57.5%	63%	71.0%	58.1%	
		Percent of SWD failing to complete high school/SWD Dropout Rate	5.9%	4.4%	5.9%	3.3%	5.9%	
		Percent of SWD reported having continued to a post-secondary school after high school	80.0%	59.0%	80%	Pending	80%	
		K-8 Placement	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>
		Percent of SWD served in general education environments greater than 80% of the school day	65%	78.5%	65%	82.6%	65%	
		Percent of SWD served in general education environments 40-79% of the school day	14.5%	11.1%	14.5%	10.3%	14.5%	
		Percent of SWD served in general education environments less than 40% of the school day	2.0%	2.0%	2.0%	2.7%	2.0%	



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Quality Teachers, Administrators and Staff: Ensure quality personnel in all positions.	Goal 2.1 Effective professional preparation aligned with student success.	Personnel	2013-2014		2014-2015*		2015-2016	
		Certified Employees- Professional Leave	Target	Actual	Target	Actual	Target	Actual
		Average days of professional leave for teachers per year	3.0	3.37	2.5	2.5	3.0	2.67
		Average days of professional leave for administrators per year	3.0	2.44	2.5	2.5	2.7	2.04
		Average days of professional leave for support personnel per year	2.0	0.34	1.0	2.5	2.0	0.34
		Total average days of professional leave for all certified personnel per year	3.0	3.18	3.5	2.5	3.0	2.62
		Certified Employees- Sick Leave	Target	Actual	Target	Actual	Target	Actual
		Average days of sick leave for teachers per year	5.0	7.84	7.0	7.0	6.5	8.27
		Average days of sick leave for administrators per year	3.0	4.46	4.0	4.0	3.5	5.02
		Average days of sick leave for support personnel per year	6.0	7.78	7.0	7.0	6.5	9.23
		Total average days of sick leave for all certified personnel per year	6.0	7.56	7.0	7.0	6.5	8.00
		Classified Employees- Professional Leave	Target	Actual	Target	Actual	Target	Actual
		Average days of professional leave for paraprofessionals per year	0.5	0.31	0.5	.05	0.5	0.18
		Average days of professional leave for food service employees per year	1.0	0.27	0.5	5	0.7	1.00
		Average days of professional leave for maintenance/custodial employees per year	1.5	0.05	0.5	5	0.7	0.50
		Average days of professional leave for bus driver employees per year	1.5	0.00	0.5	5	0.7	0.50
		Average days of professional leave for clerical/technical employees per year	1.5	0.49	0.5	5	0.7	0.50
		Classified Employees-Sick Leave	Target	Actual	Target	Actual	Target	Actual
		Average days of sick leave for paraprofessionals per year	7.0	7.30	7.0	7	6.5	9.35
		Average days of sick leave for food service employees per year	7.0	8.34	8.0	8	7.5	8.95
		Average days of sick leave for maintenance/custodial employees per year	8.0	10.55	9.0	9	8.5	9.08
		Average days of sick leave for bus driver employees per year	7.0	5.51	5.0	8	7.0	9.31
		Average days of sick leave for clerical/technical employees per year	6.0	7.66	7.0	7	6.5	9.86
		Total average days of sick leave for all classified personnel per year	6.0	6.48	6.0	9	8.5	7.31



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			Target	Actual	Target	Actual	Target	Actual
Quality Teachers, Administrators and Staff: Ensure quality personnel in all positions.	Goal 2.2. <i>Recruit, Retain and fairly compensate a diverse corps of quality teachers, administrators and staff.</i>	Retention/Certification						
		Percent of new teachers still with school system after 3 years	65%	60%	70%	71%	73%	71%
		Percent of certified teachers HiQ.	100%	100%	100%	100%	100%	100%
		Staff Retention Rate (excluding retirement)	95%	93%	95%	91%	95%	90%
		Average Teacher Experience (years)	NA	15.9	NA	16.3	NA	16.3
		Number of teachers with gifted endorsement	100	109	115	126	135	137



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			2013-2014		2014-2015*		2015-2016	
Supportive Learning Environments: Provide safe, orderly environments that support learning.	<u>Goal 3.3</u> <i>Expectations for student attendance and behavior conducive to high achievement.</i>	Attendance Rate and Discipline						
		Attendance Rate	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>
		Percent of elementary students missing 15 or fewer days per school year.	98.0%	91.9%	98%	89.1%	98%	89.1%
		Percent of middle school students missing 15 or fewer days per school year.	93.0%	87.4%	93%	85.1%	93%	85.8%
		Percent of high school students missing 15 or fewer days per school year.	88.0%	83.8%	88%	82.6%	88%	82.9%
		Discipline Data	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>
		Total instances of out-of-school suspension (OSS)	450	675	450	661	450	802
		Total instances of in-school suspension (ISS)	800	2413	800	2186	800	2231
		Number of student juvenile complaints filed	25	30	25	30	25	34
		Number of students referred to tribunals	45	70	45	64	45	44
		Number of students expelled	0	13	0	6	0	2



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Effective, Efficient Operations: Develop and manage material resources to maximize student achievement.	<u>Goal 4.1</u> <i>Alignment of all support functions to achieve high performance.</i>	School Nutrition and Finance	2013-2014		2014-2015*		2015-2016	
		School Nutrition Program	Actual		Actual		Actual	
		Percent of students eligible for Free/Reduced Lunch	51.20%		51%		51%	
		Percent of schools earning Health Department inspection scores Above 95	100%		100%		100%	
		Finance	State	Camden	State	Camden	State	Camden
		Percentage of fund balance compared to general fund expenditures	15.00%	12.58%	15.00%	15.52%	Pending	Pending
		Average expenditure per pupil	\$ 8,014.00	\$ 8,199.12	\$ 8,665.22	\$ 8,292.27	Pending	Pending
		Average revenues per pupil	\$ 8,529.87	\$ 7,933.50	\$ 8,873.16	\$ 8,595.28	Pending	Pending
		Percent of revenue from Local Funds	32%	32.17%	32%	32.17%	Pending	Pending
		Percent of revenue from State Funds	53%	53.20%	53%	53.20%	Pending	Pending
		Percent of revenue from Federal Funds	15%	14.63%	15%	14.63%	Pending	Pending
		Local Tax Millage Rate	16%	15.5	15.82	15.82	Pending	Pending



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Strong Parental and Community Support: Increase stakeholder understanding, trust and support of public schools.	Goal 5.2 <i>Stakeholder trust and confidence in schools and the system.</i>	Parent Survey: Yes and To Some Degree Responses	2013-2014	2014-2015	2015-2016
		Parents feel welcome in our schools.	97.10%	97.00%	98.54%
		My child feels safe at school.	97.47%	94.00%	98.60%
		I am pleased with the instructional program at my child's school.	96.15%	96.80%	97.55%
		My child's teacher encourages him/her in all areas.	96.92%	96.00%	98.68%
		The school or teacher keeps me well informed about what my child is learning at school.	94.16%	98.60%	96.73%

Met Target
 *Georgia Milestones Assessments