



Camden County Schools CCRPI Balanced Scorecard 2016-2017

Focus Area	Goals	Performance Indicator	Performance Measure						
			2014-2015*		2015-2016		2016-2017		
High Academic Achievement: Raise the academic challenge and performance of each student.	Goal 1.1 Mastery of essential knowledge and skills by students	College and Career Readiness Performance Index		2014-2015*	2015-2016	2016-2017			
		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		60.3%	65.5%	63.6%	68.5%	66.9%	75.8%
		Percent of students scoring at Developing Learner level or above mathematics		63.8%	77.2%	66.8%	79.7%	69.8%	86.9%
		Percent of students scoring at Developing Learner level or above in science		57.4%	71.2%	61.0%	73.8%	64.6%	78.6%
		Percent of students scoring at Developing Learner level or above in social studies		59.7%	69.2%	63.1%	72.0%	66.5%	70.0%
		Percent of students' assessments scoring at Proficient or Distinguished level on all GMAS EOGs				Baseline	48.7%		54.9%
		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		60.3%	59.9%	63.6%	64.3%	66.9%	69.2%
		Percent of students scoring at Developing Learner level or above in mathematics		63.8%	69.5%	66.8%	70.8%	69.8%	74.7%
		Percent of students scoring at Developing Learner level in science		57.4%	59.1%	61.0%	63.2%	64.6%	67.3%
		Percent of students scoring at Developing Learner level or above in social studies		59.7%	64.9%	63.1%	72.2%	66.5%	68.7%
	Percent of students' assessments scoring at Proficient or Distinguished level on all GMAS EOGs				Baseline	44.3%		46.4%	
	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		61.5%	68.6%	64.7%	74.2%	67.9%	82.6%	
	Percent of students scoring at Developing Learner level or above in American Literature		59.0%	64.9%	62.4%	74.7%	65.8%	81.0%	
	Percent of students scoring at Developing Learner level or above in Biology		56.6%	76.9%	60.2%	83.4%	63.8%	88.5%	
	Percent of students scoring at Developing Learner level or above in Economics		58.3%	81.6%	61.8%	82.7%	65.3%	82.9%	
	Percent of students scoring at Developing Learner level or above in Coordinate Algebra		56.4%	68.3%	60.0%	83.3%	63.6%	80.3%	
	Percent of students scoring at Developing Learner level or above in Analytic Geometry		55.6%	82.2%	59.3%	81.3%	63.0%	88.4%	
	Percent of students scoring at Developing Learner level or above in Physical Science		50.1%	62.6%	54.3%	71.6%	58.5%	74.6%	
	Percent of students scoring at Developing Learner level or above in US History		61.6%	81.3%	61.8%	85.0%	68.0%	87.3%	
	Percent of students' assessments scoring at Proficient or Distinguished level on all GMAS EOCs				Baseline	56.2%		60.4%	
	Graduation Rate		Target	Actual	Target	Actual	Target	Actual	
	4-Year Cohort Graduation Rate (%)		78.8%	89.5%	80.6%	90.1%	82.5%	91.8%	
	5-Year Extended Cohort Graduation Rate (%)		NA	88.6%	NA	90.1%	NA	92.3%	
	Percent of students failing to complete high school (Drop Out Rate)		2%	2%	2%	Pending	2%		
	College Entrance		Target	Actual	Target	Actual	Target	Actual	
Average SAT Total Score		1500	1419	1500	1444	1500			
Top 10% of Class Average SAT Score		1725	1622	1725	1722	1725			
Total Number of Advanced Placement Exams Taken		650	566	650	700	650			
Percent of students scoring 3 or higher on Advanced Placement Exam		60%	57.8%	60%	57.6%	60%			
Goal 1.2 Graduation of all students from high school.									
Goal 1.3 Eliminate achievement gaps among all students.									
Goal 1.4 Rigorous, relevant curriculum that exceeds state and national expectations.									



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High Academic Achievement: Raise the academic challenge and performance of each student.	Goal 1.5 Equip students to be successful after high school in academic and career pursuits.	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	63%	71.0%	58.1%	88.4%	58.1%	
		Percent of SWD failing to complete high school/SWD Dropout Rate	5.9%	3.3%	5.9%	2.7%	5.9%	
		Percent of SWD reported having continued to a post-secondary school after high school	80%	80.6%	80%	89.5%	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 80% or more of the school day	65%	82.6%	65%	81.8%	65%	
		Percent of SWD served in general education environments 40-79% of the school day	14.5%	10.3%	14.5%	Pending	14.5%	
		Percent of SWD served in general education environments less than 40% of the school day	2.0%	2.7%	2%	9.4%	2%	



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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						
		Certified Employees- Professional Leave	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>
		Average days of professional leave for teachers per year	2.5	2.5	3.0	2.67	2.0	2.3
		Average days of professional leave for administrators per year	2.5	2.5	2.7	2.04	2.0	3.5
		Average days of professional leave for support personnel per year	1.0	2.5	2.0	0.34	1.0	0.3
		Total average days of professional leave for all certified personnel per year	3.5	2.5	3.0	2.62	2.5	2.6
		Certified Employees- Sick Leave	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>
		Average days of sick leave for teachers per year	7.0	7.0	6.5	8.27	8.0	8.0
		Average days of sick leave for administrators per year	4.0	4.0	3.5	5.02	4.5	4.8
		Average days of sick leave for support personnel per year	7.0	7.0	6.5	9.23	8.5	7.8
		Total average days of sick leave for all certified personnel per year	7.0	7.0	6.5	8.00	7.0	7.7
		Classified Employees- Professional Leave	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>
		Average days of professional leave for paraprofessionals per year	0.5	.05	0.5	0.18	0.3	0.3
		Average days of professional leave for food service employees per year	0.5	5	0.7	1.00	1.0	2.0
		Average days of professional leave for maintenance/custodial employees per year	0.5	5	0.7	0.50	0.5	0.5
		Average days of professional leave for bus driver employees per year	0.5	5	0.7	0.50	1.0	1.0
		Average days of professional leave for clerical/technical employees per year	0.5	5	0.7	0.50	1.0	0.5
		Classified Employees-Sick Leave	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>
		Average days of sick leave for paraprofessionals per year	7.0	7	6.5	9.35	8.5	7.9
		Average days of sick leave for food service employees per year	8.0	8	7.5	8.95	8.0	6.4
		Average days of sick leave for maintenance/custodial employees per year	9.0	9	8.5	9.08	8.5	10.5
		Average days of sick leave for bus driver employees per year	5.0	8	7.0	9.31	8.5	5.7
		Average days of sick leave for clerical/technical employees per year	7.0	7	6.5	9.86	8.5	8.1
		Total average days of sick leave for all classified personnel per year	6.0	9	8.5	7.31	7.0	7.9



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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>	Personnel						
		Retention/Certification	Target	Actual	Target	Actual	Target	Actual
		Percent of new teachers still with school system after 3 years	70%	71%	73%	71%	70%	72%
		Percent of certified teachers HiQ.	100%	100%	100%	100%	100%	NA
		Staff Retention Rate (excluding retirement)	95%	91%	95%	90%	90%	85%
		Average Teacher Experience (years)	NA	16.3	NA	16.3	NA	17.0
		Number of teachers with gifted endorsement	115	126	135	137	140	147



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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 fewer than 6 days per school year.			68.3%	49%	68.3%	48.3
		Percent of middle school students missing fewer than 6 days per school year.			77.7%	46.6%	77.7%	48.5
		Percent of high school students missing fewer than 6 days per school year.			82.2%	49.5%	82.2%	50.96
		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	661	450	802	722	660
		Total instances of in-school suspension (ISS)	800	2186	800	2231	2008	2232
		Number of student juvenile complaints filed	25	30	25	34	25	29
		Number of students referred to tribunals	45	64	45	44	45	44
		Number of students expelled	0	6	0	2	0	3



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<u>Effective, Efficient Operations:</u> Develop and manage material resources to maximize student achievement.	Goal 4.1 <i>Alignment of all support functions to achieve high performance.</i>	School Nutrition and Finance	Actual		Actual		Actual	
		School Nutrition Program	Actual		Actual		Actual	
		Percent of students eligible for Free/Reduced Lunch	51%		51%		47%	
		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%	15.52%	15.00%	19.72%		
		Average expenditure per pupil	\$ 8,665.22	\$ 8,292.27	\$9,013.36	\$8,270.75		
		Average revenues per pupil	\$ 8,873.16	\$ 8,595.28	\$9,237.52	\$8,671.48		
		Percent of revenue from Local Funds	32%	32.17%	40.17%	29.39%		
		Percent of revenue from State Funds	53%	53.20%	53.19%	57.68%		
		Percent of revenue from Federal Funds	15%	14.63%	32.17%	12.93%		
		Local Tax Millage Rate	15.82	15.82	16.54	16	16.49	16



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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	2014-2015	2015-2016	2016-2017
		Parents feel welcome in our schools.	97.00%	98.54%	98.43%
		My child feels safe at school.	94.00%	98.60%	99.31%
		I am pleased with the instructional program at my child's school.	96.80%	97.55%	97.33%
		My child's teacher encourages him/her in all areas.	96.00%	98.68%	98.76%
		The school or teacher keeps me well informed about what my child is learning at school.	98.60%	96.73%	97.34%

Met Target
 *Georgia Milestones Assessments