

BUTTS COUNTY SCHOOL SYSTEM

Strategic Goal Area II - Excellence in Organizational Effectiveness

	Performance Objectives	Performance Measures	2014	2015	2016	2017	2018
			Actual	Actual	Actual	Actual	Target
Strategic Goal Area: II	BEHAVIOR: Through positive behavioral supports, facilitate effective teaching and learning of behavioral expectations (PBIS = Positive Behavioral Interventions and Supports)	Students with ZERO Discipline Referrals: % Total Student Body	67.85%	63.54%	72.71%	71.99%	73%
		PBIS Schools designated Emerging or Higher by GADOE: Y/N	---	---	Baseline Year	3	5
	FINANCE: Improve financial efficiency for the benefit of students. Ensure the best use of taxpayer dollars.	Millage Rate (max is 20.00 mills): #	19.000	18.898	18.064	17.764	Hold/Reduce
		Minimum of 15% of Yearly Budget in Reserve: Y/N	Y	Y	Y	Y	Y
		Budget Percentage Allocated to Instruction: %	65%	65%	66%	63%	63%
		Final Annual Expenditures Below Approved Budget: Y/N	Y	Y	Y	Y	Y
		Audit Status: # findings	0	0	0	TBA	0
	HUMAN RESOURCES: Recruit, train and develop an inspired, talented and effective workforce that meets community needs	Professionally qualified staff (Certified Teachers/Paraprofessionals): %	98.2%	100%	100%	99.3%	100%
		Staff retention rate (all staff): %	85.6%	84.6%	83%	82%	90%
		New teacher induction program participation: %	92%	87%	100%	100.0%	100%
	MAINTENANCE: Maintenance of buildings, grounds and equipment is designed to provide optimum safety and comfort of the occupants, to maximize efficiency, and minimize the need for major repairs or replacements.	Work requests completed in 7 days or fewer: %	67%	81%	87%	87.3%	88%
		BCSS Preventive Maintenance Plan Completed Quarterly: Y/N	---	Baseline Year	Y	Y	Y
		Cost savings per year since energy management plan inception: \$ in hundred thousands (ex. \$1.17 = \$117,000)	\$ 1.03	\$ 1.32	\$ 1.17	TBA	TBD
	ENERGY MANAGEMENT: To achieve maximize efficiency of energy resources-focusing on the goal to make the best use of our community's tax dollars. [Kilowatt-hour (kWh) = measure of electrical energy]	Reduce District kWh use per sq ft 2% annually: kWh/sq ft	7.73	7.40	7.61	TBA	TBD
		JHS- Reduce school kWh use per sq ft 2% annually: kWh/sq ft	6.60	6.53	7.23	TBA	TBD
		HMS- Reduce school kWh use per sq ft 2% annually: kWh/sq ft	8.34	7.71	7.32	TBA	TBD
		DES- Reduce school kWh use per sq ft 2% annually: kWh/sq ft	11.28	10.85	11.16	TBA	TBD
		JES- Reduce school kWh use per sq ft 2% annually: kWh/sq ft	8.50	7.89	8.53	TBA	TBD
		SES- Reduce school kWh use per sq ft 2% annually: kWh/sq ft	7.51	7.48	7.04	TBA	TBD
	SAFETY & SECURITY: Our job number one is to enrich the educational experience for our students, staff and community by providing a safe and secure environment.	School Safety Inspections completed monthly by BOE Staff: #	40	50	46	30	48
School safety drills logged on State website: #		61	65	58	57	48	
Number of Staff Accidents District-wide: #		---	Baseline Year	42	38	35	
Staff Accidents by Department- CENTRAL OFFICE: #		Baseline Year	1	3	2	0	
Staff Accidents by Department- MAINTENANCE: #		Baseline Year	3	2	2	0	
Staff Accidents by Department- SCHOOL NUTRITION: #		Baseline Year	6	1	1	0	
Staff Accidents by Department- TECHNOLOGY: #		Baseline Year	0	0	0	0	
Staff Accidents by Department- TRANSPORTATION: #		Baseline Year	2	7	8	0	
Workplace Safety Training Assignments for Staff: # Completed		---	Baseline Year	1,745	934	1,000	
SCHOOL NUTRITION: Ensure that students receive meals that meet or exceed Federal and State guidelines for nutrition and safety	Kitchen Health Inspection Scores ≥ 95: % Meeting	100%	100%	100%	100%	100%	
	Participation in School Breakfast Program: %	56.6%	54.1%	64%	60%	61%	
	Participation in School Lunch Program: %	92.4%	89.7%	91%	93%	93%	
	System Average Plate Cost to SNP: Breakfast \$	\$ 1.37	\$ 1.56	\$ 1.48	\$ 1.49	\$ 1.50	
	System Average Plate Cost to SNP: Lunch \$	\$ 3.05	\$ 2.82	\$ 3.13	\$ 2.93	\$ 2.90	
	Balanced Annual Budget: Y/N	Y	N	Y	Y	Y	
TECHNOLOGY and DATA: Ensure that instructional technology is equitably distributed and implemented in all classrooms within the System	Help tickets completed in 7 days or fewer: %	71.7%	75.0%	72.8%	72.5%	73.0%	
	Online Testing Capacity: Students Testing Online: %	0%	68.93%	100%	100%	100%	
	Infinite Campus Use: Established Parent Portal Accounts: #	---	Baseline Year	57	78	200	
	Computer/device per pupil ratio: Device:Pupil	1:1.8	1:2.0	1:1.77	1:1.49	1:1.25	
TRANSPORTATION: Provide for safe and efficient transportation services that support the everyday operations of the School System	Buses Passing Final State Inspections: % Passing	100%	100%	100%	100%	100%	
	Average Age of Bus Fleet: Years	9.36	9.85	10.64	10.18	< 11	
	Bus Riders with Zero Bus Discipline Referrals: %	93.35%	91.56%	92.14%	91.37%	> 92%	
2017 Data Progress Key		Equaled or Outperformed the District Target					
		Below District Target					