PELHAM CITY SCHOOLS
BALANCED SCORECARD 2022-2025

STRATEGIC GOAL AREA 1: GRADUATION READINESS

Objective	Goals	Performance Measure	Baseline	FY22		FY23		FY24		FY25	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
All students of Pelham City Schools Charter System will graduate with the knowledge and skills necessary to become productive members of society.	1. Data will be collected through multiple forms of assessment and will be used to drive instruction. 2. Recruit and retain professionally qualified and highly effective teachers. 3. Increase professional learning during teacher/staff meetings with an emphasis on Standards-Based Instruction, vertical and horizontal alignment, GSE, CCRPI, TKES, instructional strategies, PBIS, social-emotional learning, student relationships, and best practices. 4. Expand and strengthen understanding of Response to Intervention (academic and behavior) and effectively implement the Pyramid of Interventions at all schools. 5. Increase standardized test (Georgia Milestones) results in all content areas, and increase the number of students who score in the highest category; increase the pass rate on CTAE End-of-Pathway Assessments. 6. Increase instructional relevance by focusing on college and career readiness. 7. Improve literacy across all content areas and grade levels. 8. Ensure that schools provide a climate that maximizes social-emotional learning built on respect, encouragement, and relationships. 9. Develop teacher-leaders at all grade levels and content areas in order to develop a pool of highly qualified, prepared leaders. 10. Develop strategies and interventions to address learning loss and social-emotional needs caused by COVID-19 shutdowns, quarantines, and other schedule adjustments.	Georgia Milestones 3rd Grade ELA: % of students proficient or higher	8%	15%	14%	17%	16%	19%	10%	13%	
		Georgia Milestones 3rd Grade Math: % of students proficient or higher	28%	33%	39%	42%	36%	39%		3%	
		Georgia Milestones 4th Grade ELA: % of students proficient or higher	12%	15%	16%	19%	20%	23%	20%	23%	
		Georgia Milestones 4th Grade Math: % of students proficient or higher	23%	25%	34%	37%	40%	43%		3%	
		Georgia Milestones 5th Grade ELA: % of students proficient or higher	24%	25%	18%	21%	15%	18%	27%	30%	
		Georgia Milestones 5th Grade Math: % of students proficient or higher	13%	25%	21%	24%	22%	25%		3%	
		Georgia Milestones 5th Grade Science: % of students proficient or higher	21%	25%	15%	18%	15%	18%	32%	35%	
		Georgia Milestones 6th Grade ELA: % of students proficient or higher	15%	25%	22%	25%	20%	23%	13%	16%	
		Georgia Milestones 6th Grade Math: % of students proficient or higher	7%	15%	10%	13%	48%	51%		3%	
		Georgia Milestones 7th Grade ELA: % of students proficient or higher	23%	33%	13%	16%	21%	24%	23%	26%	
		Georgia Milestones 7th Grade Math: % of students proficient or higher	12%	15%	14%	17%	57%	60%		3%	
		Georgia Milestones 8th Grade ELA: % of students proficient or higher	28%	33%	14%	17%	23%	26%	21%	24%	
		Georgia Milestones 8th Grade Math: % of students proficient or higher	3%	12%	8%	11%	65%	68%		3%	
		Georgia Milestones 8th Grade Science: % of students proficient or higher	7%	12%	10%	13%	22%	25%	24%	27%	
		Georgia Milestones 8th Grade Social Studies: % of students proficient or higher	4%	12%	14%	17%	13%	16%	23%	26%	
		Georgia Milestones American Literature: % of students proficient or higher	29%	35%	21%	24%	18%	21%	24%	27%	
		Georgia Milestones Algebra C&C: % of students proficient	Coordinate Algebra						78%	81%	
		Georgia Milestones Biology: % of students proficient or	11%	20%	30%	33%	16%	19%	26%	29%	
		Georgia Milestones US History: % of students proficient or	18%	25%	10%	13%	28%	31%	41%	44%	
		Georgia Milestones 3rd Grade: % of students achieving a Lexile measure equal to or greater than 670			50%	53%	36%	39%	41%	44%	
		Georgia Milestones 4th Grade: % of students achieving a			41%	44%	34%	37%	38%	41%	
		Georgia Milestones 5th Grade: % of students achieving a			48%	51%	44%	47%	58%	61%	
		Georgia Milestones 6th Grade: % of students achieving a			21%	24%	32%	35%	29%	32%	
		Georgia Milestones 7th Grade: % of students achieving a			21%	24%	50%	53%	58%	61%	
		Georgia Milestones 8th Grade: % of students achieving a			14%	17%	41%	44%	62%	65%	
		Georgia Milestones American Literature: % of students			53%	56%	50%	53%	56%	59%	
		% of students in grades 1-5 completing the identified			100%	100%	100%	100%	100%	100%	
		% of students completing 2 or more state defined career			100%	100%	100%	100%	100%	100%	
		% of graduates completing a CTAE pathway, or an advanced			94.19%		94.85%		93.58%	100.00%	
		Graduation rate			83.00%		83.50%	86.00%	88.50%	89.00%	
		% of teachers retained			66%	75%	80%	85%	92%	95%	

STRATEGIC GOAL AREA 2: FUNDING

Objective	Goals	Performance Measure	Baseline	FY22		FY23		FY24		FY25	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Resources will be leveraged to the maximum benefit of all Pelham City Schools Charter System's students.	1. Continually monitor ESPLOST revenue from both Mitchell County/Pelham to plan for future facility needs. Plan and budget for modernization of current facilities. 2. Continue to follow and improve upon all recognized good practices related to expenditure controls at each individual school site as well as the system level for all funding sources, including state and local funds, federal funds, and CARES funds. 3. Continue to plan for future technology needs. 4. Continue to leverage funding and plan for providing clean, well-maintained, and modern, safe school facilities.	% of revenue received		**100%**	**114%**	**100%**	**110%**	**100%**		**100%**	
		% of expenditures		**100%**	**95%**	**100%**	**112%**	**100%**		**100%**	
		Fund balance: % of operational reserve		**15%**	**27.88%**	**15%**	**25.84%**	**15%**		**15%**	
		Audit results: # of audit findings		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
		Financial Efficiency Star Rating: 1-5									
		Increase the ratio of PCS owned technology available to	0.33 devices	1	1.25	1.5	1.5	1.5	1.5	1.5	___
		Decrease the number of discipline referrals	515	450	653	500	244	220	337	300	
		Increase the percentage of parents reporting that their	94%	100%	91%	100%	98%	100%	97%	100%	
		Decrease the number of worker's compensation claims									

STRATEGIC GOAL AREA 3: PUBLIC RELATIONS/COMMUNICATION

Objective	Goals	Performance Measure	Baseline	FY22		FY23		FY24		FY25	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Continually foster positive communicative relationships with all persons associated with Pelham City Schools Charter System for the betterment of its students.	1. Collaboratively involve stakeholders in shaping direction of Pelham City Schools. 2. Improve upon consistent information dissemination among employees, parents, and the community by fully utilizing all technology available. 3. Continue and improve upon maintaining an open organization where differing professional opinions are valued and discussed with the understanding that decisions are driven by what is in the best interest of the students. 4. Increase parental engagement and community involvement.	Increase the number of responses for the parent survey	62	80	71	90	84	90	88	90	
		Increase annually the number of parent engagement	17	20	15	20	21	22	20	22	
		Increase % of parents reporting that they participate in a	33	50%	75%	80%	71%	80%	78%	80%	
		Determine family perception of involvement in	88	95%	91%	95%	90%	95%	91%	95%	
		Determine family perception of the way the school works	81	95%	81%	95%	88%	95%	98%	95%	
		Determine family perception of communication regarding	85	95%	95%	95%	92%	95%	88%	95%	
		Determine family perception of the way the system/school	75	90%	88%	95%	95%	95%	88%	95%	
		Increase district Star Climate Rating as measured by CCRPI	4	GADOE did not provide School Climate ratings during				All 3 schools piloted the new			