

Morgan County School System

System Vision: *Morgan County students will graduate fully prepared to participate as responsible citizens of the 21st century.*

System Mission: *The mission of the Morgan County School System is to ensure that all students will be successful in their learning and personal development through a system characterized by a challenging, personalized educational program encompassing advanced technology; extensive community and parental involvement; quality resources; an exemplary staff; and, a safe and caring environment.*

Goal Area	Performance Objective	Performance Measure	Unit of Measure	2010-11		2011-2012		2012-2013	
				Target	Actual	Target	Actual	Target	Actual
Morgan County School System is defined by quality resources."	A. Effective Operational (Transportation and Facilities) Processes	1. Transportation costs per FTE equal to or less than the state average	Measured by F/Y data on the GADOE web-site	\$400	\$350.47				
		2. Bus discipline.	Number of discipline referrals each month equal to or less than 5% of total passengers.	<5%	< 5%				
		3. Transportation performance.	Performance vs. required "best practices" achieved at a level of 90% or higher for all categories. This will be measured annually by state transportation auditors.	33 areas of audit	no audit				
		4. M & O costs per FTE equal to or less than the state average	Measured by F/Y data on the GADOE web-site.	\$700	\$546.14				
	B. Effective School Nutrition Processes	1. Breakfast participation	School nutrition average daily breakfast participation (≥25%)	26%	26%				
		2. Lunch participation	School nutrition average daily lunch participation (≥70%)	70%	68%				
		3. Sanitation	School nutrition health and sanitation scores (≥95)	100	99%				
	C. Effective Financial Processes	1. Audit Results	Low Risk Auditee Status	Yes	No*				
		2. Resource utilizations efficiency	Direct Instruction costs > 70% of total budget	72%	73%				
		3. Budget accuracy	Actual expenditures not to exceed budget by function	< 5% variance	<4%				
		1. Service and repairs	Average days to complete service requests	5	9				

III. Internal Processes: "The Morgan Co	D. Effective Technology Program Processes	2. Professional development and training	Average hours of training per staff member	10	6				
		3.a. Infinite Campus utilization	Number of modules in Infinite Campus being utilized- Full	12	15				
		3.b. Infinite Campus utilization	Number of modules in Infinite Campus being utilized- Partial	16	13				
		3.c. Infinite Campus utilization	Number of modules in Infinite Campus being utilized- Unused	3	3				
	E. Effective Human Resources Processes	1. Teacher retention	% of teachers retained	96%	97%				
		2. Instructional Vacancy	Number of vacant teaching positions at the beginning of the school year	0	0				
		3. HiQ Status	Percentage of teachers who are HiQ	100%	99%				
	F. Effective Continuous Improvement Processes	1. System Continuous Improvement Planning	Draft of FY12 System Improvement Plan by June, 2011	Yes	Yes				
		2. School Balanced Scorecards	Draft of school balanced scorecards developed by June, 2011	Yes	Yes				