

2012-2013 BALANCED SCORECARD

Posted 1/31/2014

MISSION
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GOALS
1. Achieve and Maintain Academic Excellence
2. Engage Parents and Community
3. Operate effectively with Integrity and Fiscal Responsibility

BALANCED SCORECARD PERSPECTIVES
Academic Achievement
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Learning and Growth

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 Steady or Improving but needs continued focus (did not meet 2012-13 Target but improved over 2011-12)
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BSC Perspective	Key Component/Strategic Objectives	Measures	Actual 2010-11	Actual 2011-12	Target 2012-13	Actual 2012-13			
Goal 1: Achieve and Maintain Academic Excellence									
<u>Academic Achievement</u>	1.0	A. Rigorous and Relevant Educational Program	A,E	% of Students taking Advanced Courses (All AP, IB, SBP, WCC classes) in grades 9-12 *adjusted data	13%*	14.5%*	14.0%	17.90%	
		B. Measurable and Continuous Improvement	A,B,E	# of Seniors having earned Advanced Placement, International Baccalaureate, and Dual Credit	665	691	695	TBD	
		C. Effective Instruction	A,B,E	# of Advanced Placement (AP) courses offered # of School Based Programs (SBP) for dual credit offered	AP - 20 SBP - 16	AP - 19 SBP - 15	AP - 19 SBP - 15	AP - 14 SBP - 22	
		D. Safe and Supportive Schools	A,B,E	% of Students earning Academic Honors, Technical Honors, International Baccalaureate and Core 40 Diplomas	81.2%	86.8%	87.3%	IDOE	
		E. Equity	A,B,E	% of Students taking the Scholastic Achievement Test (SAT) and American College Testing (ACT)	SAT: 55.5% ACT: 18.1%	SAT: 61% ACT: 16.9%	SAT: 63% ACT: 18.2%	IDOE	
			A,B,E	% of 10th Graders taking the Pre Scholastic Achievement Test (PSAT)	85.0%	84.0%	87.0%	IDOE	
			B,A	% of Students in K-3 performing at or above grade level in Reading *New Source for data collection	K: 92% Gr. 1-3: 72%	K: 89.3%* Gr. 1-3: 77.3%	K: 93% Gr. 1-3: 79%	K: 90.1% Gr. 1-3: 75.1%	
			B,A	% of Students in grades 4, 5 performing at or above grade level in Reading	4th: 67% 5th: 76%	4th: 67% 5th: 74%	4th: 70% 5th: 76%	4th: 70% 5th: 75%	
			B	% of Students passing Core 40 End-of-Course assessment in English 10	59.0%	51%	61%	62%	
			B	% of Students passing Core 40 End-of-Course assessment in Algebra I	High: 47% Middle: 90%	High: 48% Middle: 86%	High: 52% Middle: 92%	High: 23% Middle: 93%	

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Goal 1: Achieve and Maintain Academic Excellence									
<u>Academic Achievement</u>	1.0	A. Rigorous and Relevant Educational Program	B	% of K-1 General Education students who make adequate progress in reading interventions as determined through DIBELS Grade Level Effectiveness		65.0%	68.0%	90%	
		B. Measurable and Continuous Improvement	B	% of Students passing spring ISTEP Eng/LangArts in grades 3,4,5	77.3%	81.5%	83.0%	79%	
		C. Effective Instruction	B	% of Students passing spring ISTEP Eng/LangArts in grades 6,7,8	66.2%	70.0%	72.0%	70%	
		D. Safe and Supportive Schools	B	% of Students passing spring ISTEP Math in grades 3,4,5	74.5%	76.1%	78.0%	77%	
		E. Equity of Access and Opportunity	B	% of Students passing spring ISTEP Math in grades 6,7,8	70.5%	73.9%	75.0%	75%	
			B	% of Students passing spring ISTEP Science in grades 4 & 6	Elem: 63% Middle: 50%	Elem: 71.4% Middle: 55.2%	Elem: 73% Middle: 57%	Elem: 68% Middle: 63%	

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Goal 1: Achieve and Maintain Academic Excellence								
Academic Achievement Learning and Growth	1.0	A. Rigorous and Relevant Educational Program	B	Graduation Rate	88.1%	88.5%	88.7%	IDOE
			B	Graduation Rate by Race	Af-Am: 91% Hispanic: 81% White: 91.1% Other: 78.9%	Af-Am: 84.2% Hispanic: 90% White: 91% Asian: 81% Multi-Racial: 85.5%	Af-Am: 86% Hispanic: 90.5% White: 91.5% Asian: 81.6% Multi-Racial: 86.5%	IDOE
		C. Effective Instruction	B	Graduation Rate for Free & Reduced Lunch	Free: 82.5% Reduced: 94% Pay: 93.3%	Free: 84.7% Reduced: 93.4% Pay: 95%	Free: 84% Reduced: 94% Pay: 95%	IDOE
			B	Graduation Rate for Special Ed	70.0%	72.0%	72.5%	IDOE
		D. Safe and Supportive Schools	B	Graduation Rate for English Language Learners (ELL)	State does not track this group	71.4%	72.0%	IDOE
			B	# of Schools getting an A, B, or C as determined by IDOE A-F accountability system N=49		39	49	35
		E. Equity of Access and Opportunity	B	# of Schools earning a D or F as determined by IDOE A-F accountability sytem N=49		10	0	14
			B	# of Elementary and Middle Schools showing Adequate Growth in Eng/LangArts as determined by IDOE N=42	32	30	33	17
			B	# of Elementary and Middle Schools showing Adequate Growth in Math as determined by IDOE N=42	27	24	28	16

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Goal 1: Achieve and Maintain Academic Excellence								
<u>Academic Achievement</u> <u>Learning and Growth</u>	1.0	A. Rigorous and Relevant Educational Program	B	% of Students with no SMART/Discipline entries	All: 68%	All: 69%	All: 72%	All: 74%
		B. Measurable and Continuous Improvement	D	Annual Student Attendance Rate	95.5%	95.8%	96.0%	95.7%
		C. Effective Instruction		# of non-attendance related referrals disaggregated by all subgroups	New			Af-Am: 18,567 Hispanic: 3,524 White: 12,989 Asian: 281 Multi-Racial: 4,073 NatAm: 126 Pac Island: 34
		D. Safe and Supportive Schools						
		E. Equity of Access and Opportunity						
				% of unique students with zero non-attendance related referrals disaggregated by all subgroups	New			Af-Am: 42% Hispanic: 20% White: 20% Asian: 9% Multi-Racial: 18% NatAm: 23% Pac Island: 18%

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Goal 1: Achieve and Maintain Academic Excellence							
Academic Achievement Learning and Growth	1.0	A. Rigorous and Relevant Educational Program	# of suspensions disaggregated by all subgroups		New		Af-Am: 1,468 Hispanic: 343 White: 1099 Asian: 58 Multi-Racial: 307 NatAm 19 Pac Island 3
		B. Measurable and Continuous Improvement					
		C. Effective Instruction					
		D. Safe and Supportive Schools					
		E. Equity of Access and Opportunity	% of unique students suspended disaggregated by all subgroups		New		Af-Am: 45% Hispanic: 10% White: 33% Asian: 2% Multi-Racial: 9% NatAm: 1% Pac Island .09%
			# of expulsions disaggregated by all subgroups		New		Af-Am: 21 Hispanic: 3 White: 12 Asian: 13 Multi-Racial: 2 NatAm: 0 Pac Island: 0
			% of unique students with expulsions disaggregated by all subgroups		New		Af-Am: 41% Hispanic: 6% White: 24% Asian: 25% Multi-Racial: 4% NatAm: 0% Pac Island: 0%

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Goal 2: Engage Parents and Community								
<u>Customer</u>	2.0	A. Legislative Advocacy	B	% of K-12 Insight Plan for FWCS completed		100%	90%	100%
		B. Parent/ Family Engagement	B	% of Students whose parents/guardians participate in at least one Parent/Teacher Conference	Elem: 93% Middle: 48.2% High: 25.6%	Elem: 92% Middle: 51.76% High: 23.2%	Elem: 95% Middle: 53% High: 40%	Elem: 93% Middle: 46.2% High: 22.71%
		C. Community Engagement/ Public Confidence	C	# of District-Approved Volunteers and Mentors participating in our schools through Community Programs	1,995	808	2000	3,739
		D. Effective Internal and External Communication	C	% of Students Leaving and using the voucher system		No Data Reported		No Data Reported
			C	# of Students Returning to FWCS after count day		275	300	360
			C	% of Students Returning to FWCS after count day		0.9%	1.0%	1.18%

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Goal 3: Operate effectively with Integrity and Fiscal Responsibility									
Internal Business Financial	3.0	A. Governance	A	# of District Policies that have been reviewed and updated by the Board of School Trustees	0	46	20		
		B. Financial	B	% of Total Operating Budget allocated to Instruction* *Measure wording and data has been adjusted based on IN recalculation of budget and added definitions	78.1%	77.13%	78.0%	IDOE	
		C. Management and Administrative Systems	C	% of actual General Fund cash balance as a % of next year's budget	6.4%	10.3%	10.0%	14%	
		D. Facilities	C	% of teacher substitute costs as compared to teacher salaries	3.7%	4.0%	3.0%	4.25%	
			C	% of Health Insurance premium to a beginning teacher salary 2011-12-District pays 85% & employee pays 15% 2012-13-District pays 85% & employee pays 15%	Single: 23.6% Family: 58.1%	Single: 21.24% Family: 52.36%	Single: 21% Family: 52%	Single: 21.24% Family: 52.36%	
			C	% of lost Textbooks during the recent adoption cycle	14.88%	7.0%	8.0%	7.20%	
			C	Teacher Diversity by %	Af-Am: 15% Hisp: 2.5% White: 81% Other: 1.5%	Af-Am: 5.5% Hisp: 1.8% White: 92% Other: 7%	Af-Am: 7% Hisp: 3% White: 85% Other: 5%	Af-Am: 5% Hisp: 1.6% White: 93% Other: .4%	

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Internal Business Financial	3.0	A. Governance	D	% of our Schools whose enrollment is over 85% capacity of the school facility N=53	20%	10.2%	10.0%	14.30%	
		B. Financial							
		C. Management and Administrative Systems	D	% of our Schools whose enrollment is under 65% capacity of the school facility N=53	16%	27.0%	27.0%	24.50%	
		D. Facilities		% change in therms (natural gas) compared to base year		New			12.2%
				% change in kilowatts (electricity) compared to base year		New			16.7%
				% of pupil funding compared to state average		New			108.1%
				% of per pupil funding compared to districts with similar poverty		New			110.0%

Key: N size of data sample
 New Measure for 2012-13