

## 2016-2017 BALANCED SCORECARD

### MISSION

Fort Wayne Community Schools educates all students to high standards enabling them to become productive, responsible citizens.



### VISION

Fort Wayne Community Schools will be the school system of choice and a source of community pride.

### 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  
Customer  
Financial  
Internal Business Process  
Learning and Growth



Meets expectations (met 2016-17 Target)



Steady or Improving but needs continued focus (did not meet 2016-17 Target but improved over 2015-16)



Not meeting expectations (did not meet 2016-17 Target/did not improve over 2015-16)

BSC Perspective	Key Component/Strategic Objectives		Measures	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17		
<b>Goal 1: Achieve and Maintain Academic Excellence</b>									
<u>Academic Achievement</u>	1.0	A. Rigorous and Relevant Educational Program	A,E	% of Students taking <b>Advanced Courses (All AP, IB, SBP, WCC classes)</b> in grades 9-12 *adjusted data	42.50%	38.93%	44.00%	47.00%	
		B. Measurable and Continuous Improvement	A,B,E	# of <b>Advanced Placement (AP)</b> courses offered # of <b>School Based Programs (SBP)</b> for dual credit offered	AP - 15 SBP - 37	AP - 17 SBP - 62	AP - 17 SBP - 62	AP - 14 SBP - 31	 
		C. Effective Instruction	A,B,E	% of Students earning <b>Academic Honors, Technical Honors, International Baccalaureate and Core 40 Diplomas</b>	94.6%	96.7%	97.0%	IDOE	
		D. Safe and Supportive Schools	A,B,E	% of Students taking the <b>Scholastic Achievement Test (SAT) and American College Testing (ACT)</b>	SAT: 57.2% ACT: 6.9%	IDOE		IDOE	
		E. Equity	B,A	% of Students in K-3 performing at or above grade level in <b>Reading</b> *New Source for data collection	K: 84.2% Gr. 1-3: 69%	K: 88% Gr. 1-3: 72%	K: 90% Gr. 1-3: 78%	K: 86.2% Gr. 1-3: 67.7%	 
			B,A	% of Students in grades 4, 5 performing at or above grade level in <b>Reading</b>	4th: 69% 5th: 77%	4th: 70.1% 5th: 70.8%	4th: 73% 5th: 77%	4th: 64.5% 5th: 59.2%	 
			B	% of Students passing <b>ISTEP+10 E/LA</b>		48.6%	50.0%	49.2%	
			B	% of Students passing <b>ISTEP+10 Math</b>		20.3%	30.0%	24.8%	

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<b>Goal 1: Achieve and Maintain Academic Excellence</b>									
<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 <b>interventions</b> as determined through <b>DIBELS</b> Grade Level Effectiveness	96.3%	96.1%	97.0%	96.8%	
		B. Measurable and Continuous Improvement	B	% of Students passing spring <b>ISTEP</b> Eng/LangArts in grades 3,4,5	62.7%	57.0%	64.0%	58.0%	
		C. Effective Instruction	B	% of Students passing spring <b>ISTEP</b> Eng/LangArts in grades 6,7,8	55.2%	54.0%	58.0%	55.0%	
		D. Safe and Supportive Schools	B	% of Students passing spring <b>ISTEP</b> Math in grades 3,4,5	55.9%	53.5%	57.0%	49.0%	
		E. Equity of Access and Opportunity	B	% of Students passing spring <b>ISTEP</b> Math in grades 6,7,8	45.2%	45.3%	48.0%	41.0%	
			B	% of Students passing spring <b>ISTEP</b> Science in grades 4 & 6	Elem: 57.5% Middle: 55.7%	Elem: 50.9% Middle: 54.3%	Elem: 59% Middle: 57%	Elem: 50% Middle: 49.9%	

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<b>Goal 1: Achieve and Maintain Academic Excellence</b>									
<b>Academic Achievement</b>  <b>Learning and Growth</b>	1.0	A. Rigorous and Relevant Educational Program	B	<b>Graduation Rate</b>	86.8%	89.2%	90.0%	IDOE	
			B	<b>Graduation Rate by Race</b>	Af-Am: 82.9% Hispanic: 85.3% White: 89.0% Asian: 86.2% Multi-Racial: 88.3%	Af-Am: 86.8% Hispanic: 87.6% White: 90.9% Asian: 88.5% Multi-Racial: 90.1%	Af-Am: 87% Hispanic: 89% White: 92% Asian: 89% Multi-Racial: 90%	IDOE	
		B. Measurable and Continuous Improvement	B	<b>Graduation Rate for Free &amp; Reduced Lunch</b>	Free: 83.8% Reduced: 92% Pay: 94%	Free: 85.9% Reduced: 94% Pay: 94.8%	Free: 87% Reduced: 95% Pay: 96%	IDOE	
			B	<b>Graduation Rate for Special Ed</b>	67.7%	71.0%	71.5%	IDOE	
		C. Effective Instruction	B	<b>Graduation Rate for English Language Learners (ELL)</b>	83.5%	76.3%	84.0%	IDOE	
		D. Safe and Supportive Schools	B	<b># of Schools getting an A, B, or C as determined by IDOE A-F accountability system</b> N=49	46	33	N/A	33	
		E. Equity of Access and Opportunity	B	<b># of Schools earning a D or F as determined by IDOE A-F accountability system</b> N=49	3	16	N/A	15	

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<b>Goal 1: Achieve and Maintain Academic Excellence</b>								
<u>Academic Achievement</u>  <u>Learning and Growth</u>	1.0	A. Rigorous and Relevant Educational Program	B % of Students with no <b>SMART/Discipline</b> entries	75.0%	78.0%	79.0%	78.0%	
		B. Measurable and Continuous Improvement	D Annual <b>Student Attendance Rate</b>	95.4%	95.6%	96.0%	95.3%	
		C. Effective Instruction	# of non-attendance related referrals disaggregated by all subgroups	Af-Am: 16,073 Hispanic: 3,552 White: 10,756 Asian: 369 Multi-Racial: 4,219 NatAm: 58 Pac Island: 64	Af-Am: 13,569 Hispanic: 3,092 White: 9,277 Asian: 268 Multi-Racial: 3,691 NatAm: 47 Pac Island: 42	Af-Am: 13,000 Hispanic: 2,750 White: 9,000 Asian: 200 Multi-Racial: 3,500 NatAm: 25 Pac Island: 32	Af-Am: 12,516 Hispanic: 2,952 White: 9,217 Asian: 251 Multi-Racial: 3,602 NatAm: 27 Pac Island: 98	     
		D. Safe and Supportive Schools						
		E. Equity of Access and Opportunity	% of unique students with <b>zero</b> non-attendance related referrals disaggregated by all subgroups	Af-Am: 59% Hispanic: 81% White: 81% Asian: 91% Multi-Racial: 71% NatAm: 84% Pac Island: 68%	Af-Am: 64% Hispanic: 83% White: 83% Asian: 93% Multi-Racial: 75% NatAm: 87% Pac Island: 82%	Af-Am: 65% Hispanic: 84% White: 84% Asian: 94% Multi-Racial: 76% NatAm: 88% Pac Island: 83%	Af-Am: 64% Hispanic: 83% White: 82% Asian: 93% Multi-Racial: 74% NatAm: 87% Pac Island: 73%	     

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<b>Goal 1: Achieve and Maintain Academic Excellence</b>								
<b>Academic Achievement</b>  <b>Learning and Growth</b>	1.0	A. Rigorous and Relevant Educational Program	# of suspensions disaggregated by all subgroups	Af-Am: 1,690 Hispanic: 398 White: 1,127 Asian: 54 Multi-Racial: 417 NatAm: 8 Pac Island: 0	Af-Am: 1,564 Hispanic: 379 White: 1,054 Asian: 41 Multi-Racial: 394 NatAm: 5 Pac Island: 3	Af-Am: 1,300 Hispanic: 310 White: 998 Asian: 35 Multi-Racial: 270 NatAm: 0 Pac Island: 0	Af-Am: 1,503 Hispanic: 397 White: 1,104 Asian: 52 Multi-Racial: 397 NatAm: 2 Pac Island: 6	     
		B. Measurable and Continuous Improvement	% of unique students suspended disaggregated by all subgroups	Af-Am: 24.8% Hispanic: 8.7% White: 8.5% Asian: 3.6% Multi-Racial: 17% NatAm: 7.03% Pac Island: 0%	Af-Am: 24% Hispanic: 8.4% White: 8.7% Asian: 2.8% Multi-Racial: 15.2% NatAm: 5.1% Pac Island: 7.7%	Af-Am: 18% Hispanic: 7% White: 7% Asian: 2% Multi-Racial: 11% NatAm: 0% Pac Island: 0%	Af-Am: 21.4% Hispanic: 8.1% White: 8.6% Asian: 3.1% Multi-Racial: 13.9% NatAm: 2.0% Pac Island: 13.6%	      
		C. Effective Instruction	# of expulsions disaggregated by all subgroups	Af-Am: 13 Hispanic: 1 White: 3 Asian: 1 Multi-Racial: 1 NatAm: 0 Pac Island: 0	Af-Am: 22 Hispanic: 1 White: 9 Asian: 0 Multi-Racial: 3 NatAm: 0 Pac Island: 0	Af-Am: 10 Hispanic: 0 White: 0 Asian: 0 Multi-Racial: 0 NatAm: 0 Pac Island: 0	Af-Am: 6 Hispanic: 2 White: 4 Asian: 1 Multi-Racial: 4 NatAm: 0 Pac Island: 0	      
		D. Safe and Supportive Schools	% of unique students with expulsions disaggregated by all subgroups	Af-Am: .19% Hispanic: .02% White: .02% Asian: .07% Multi-Racial: .04% NatAm: 0% Pac Island: 0%	Af-Am: .33% Hispanic: .02% White: .07% Asian: 0% Multi-Racial: .12% NatAm: 0% Pac Island: 0%	Af-Am: .15% Hispanic: 0% White: 0% Asian: 0% Multi-Racial: 0% NatAm: 0% Pac Island: 0%	Af-Am: .09% Hispanic: .04% White: .03% Asian: .06% Multi-Racial: .14% NatAm: 0% Pac Island: 0%	     
		E. Equity of Access and Opportunity						

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<b>Goal 2: Engage Parents and Community</b>									
<u>Customer</u>	2.0	A. Legislative Advocacy	B	% of K-12 Insight Plan for FWCS completed	100%	100%	100%	100%	
		B. Parent/ Family Engagement	B	% of Students whose parents/guardians participate in at least one <b>Parent/Teacher Conference</b>	* Elem: 86%	Elem: 90%	Elem: 95%	Elem: 90%	
		C. Community Engagement/ Public Confidence			* Middle: 51%	Middle: 42.5%	Middle: 56%	Middle: 42.7%	
					* High:	High: 32.1%	High: 37%	High: 24.1%	
		D. Effective Internal and External Communication	C	# of District-Approved <b>Volunteers and Mentors</b> participating in our schools through Community Programs	2,655	4,092	4,100	4,543	
			C	# of Vouchers in FWCS Attendance Area	4,036	4,684	N/A	4,680	

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<b>Goal 3: Operate effectively with Integrity and Fiscal Responsibility</b>							
<u>Internal Business</u> <u>Financial</u>	3.0 A. Governance B. Financial C. Management and Administrative Systems D. Facilities	A # of District <b>Policies</b> that have been reviewed and updated by the Board of School Trustees	0	5	25	30	
		B % of <b>Total Operating Budget</b> allocated to Instruction* *Measure wording and data has been adjusted based on IN recalculation of budget and added definitions	65.0%	IDOE		IDOE	
		C % of actual <b>General Fund cash balance</b> as a % of next year's budget	17.6%	17.0%	18.0%	18.2%	
		C % of <b>teacher substitute</b> costs as compared to teacher salaries	3.67%	3.69%	< 3.69%	3.41%	
		C % of <b>Health Insurance</b> premium to a beginning teacher salary 2012-13-District pays 85% & employee pays 15% 2013-14-District pays 82% & employee pays 18% 2014-15-District pays 80% & employee pays 20%	Single: 21.50% Family: 48.96%	Single: 23.45% Family: 53.39%	Single: 25% Family: 55%	Single: 25.14% Family: 57.13%	 
		C % of lost <b>Textbooks</b> at the District level.	3.93%	3.93%	3.4%	2.55%	
		C <b>Teacher Diversity</b> by %	Af-Am: 5.3% Hisp: 1.8% White: 92% Other: .9%	Af-Am: 7% Hisp: 1.9% White: 89.7% Other: 1.4%	Af-Am: 8.0% Hisp: 2.0% White: 88.0% Other: 2.0%	Af-Am: 4.9% Hisp: 2.0% White: 91.6% Other: 1.5%	  

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<b>Goal 3: Operate effectively with Integrity and Fiscal Responsibility</b>								
<u>Internal Business</u> <u>Financial</u>	3.0	A. Governance	% change in therms (natural gas) compared to base year	20.1%	36.6%	34.0%	32.2%	
		B. Financial						
		C. Management and Administrative Systems						
	D. Facilities	% of pupil funding compared to state average	108.0%	108.3%	108.0%	109.1%		

Key: N size of data sample