

# BALANCED SCORECARD WORKING DOCUMENT

Posted: 8/25/08 Updated: 9/23/09

**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 with Fiscal Responsibility, Integrity and Effectiveness

**BALANCED SCORECARD PERSPECTIVES**  
Academic Achievement  
Customer  
Financial  
Internal Business Process  
Learning and Growth

Meets expectations (met 2008 target)    
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BSC Perspective	Key Component/Strategic Objectives	Measures	Baseline 2007	Target 2008-09	Actual 2008-09	Status	Target 2009-10	
<b>Goal 1: Achieve and Maintain Academic Excellence</b>								
<u>Academic Achievement</u>	1.0	A. Rigorous and Relevant Educational Program	% of K-3 Students performing at or above grade level in <b>Literacy</b> K=2,394 students; grades 1-3=7,277 students 2008 K=2,396; grades 1-3=7,643 students	K: 80% Grades 1-3: 58%	K: 82% Grades 1-3: 60%	K: 87% Grades 1-3: 61%		
		B. Measurable and Continuous Improvement	% of Students in grades 4, 5 performing at or above grade level in <b>Literacy</b> N=4,380 students 2008 N=4,677	4th: 71% 5th: 66%	4th: 73% 5th: 68%	4th: 65% 5th: 69%		
		C. Effective Instruction	% of Students in grades 6, 7, 8 performing at or above grade level in <b>Literacy</b> N=6,690 students 2008 N=6,961	Middle: 64%	68%	64%		
		D. Safe and Supportive Schools	% of Students in grades 9, 10, 11, 12 performing at or above grade level in <b>Literacy</b> N=9,078	High: Inconclusive	TBD	67%		
		% of Students identified as <b>High Ability</b> (grades 3-12) N=22,680 2008 N=23,075	Total: 7.4%	8.5%	7.08%			
		% of Students identified as students with <b>Disabilities</b> (grades PreK-12) N=31,561 2008 N=31,419	06/07: 20.4% 07/08: 18.1%	17.6%	17.8%			
		% of 7th graders taking <b>High School Courses</b> N= two schools	5.8%***	9%***	9.10%			
		% of 8th graders taking <b>High School Courses</b> N= eleven schools	24.3%***	30%***	31.90%			
		# of Students enrolled in <b>Advanced Placement Courses</b>	713***	756***	730			
		% of <b>Advanced Placement Exams</b> passed with a score of 3, 4, or 5	06/07: 45% 07/08: 47.8%	50%	44%			
		# of <b>Advanced Placement</b> courses offered	23	23	27			

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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	% of Students earning <b>Academic Honors, Technical Honors, International Baccalaureate and Core 40 Diplomas</b>	06/07: 68%	71%	73.09%		
		B. Measurable and Continuous Improvement	# of 12th graders earning <b>College Credits</b>	New Monitoring System	TBD	New Data		
		C. Effective Instruction	# of <b>International Baccalaureate Diplomas</b> earned	6	8	5		
		D. Safe and Supportive Schools	# of students who earned <b>International Baccalaureate Certificates</b>	16	18	35		
			% of Students taking the <b>Scholastic Achievement Test (SAT)</b>	06/07: 58% 07/08: 54%	60%	55%		
			Average <b>SAT</b> score	06/07: 975 07/08: 964	985	965		
			% of Students passing <b>ISTEP Eng/LangArts</b> in grades 3,4,5 N=6,770 students 2008N=6,830	Elem: 67%	72%	65%		
			% of Students passing <b>ISTEP Eng/LangArts</b> in grades 6,7,8 N=6,690 students 2008N=6,741	Middle: 59%	66%	58%		
			% of Students passing <b>ISTEP Eng/LangArts</b> in grades 9,10 N=4,739 students 2008N=2,399	High: 54%	62%	55%		
			% of Students passing <b>ISTEP Math</b> in grades 3,4,5 07/08 N=6,770 students 2008N=6,830	Elem: 71%	75%	64%		
			% of Students passing <b>ISTEP Math</b> in grades 6,7,8 07/08 N=6,690 students 2008N=6,741	Middle: 70%	75%	68%		
			% of Students passing <b>ISTEP Math</b> in grades 9,10 N=4,739 students 2008N=2,399	High: 57%	65%	50%		

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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	% of Students passing <b>ISTEP</b> Science	Elem: 55% Middle: 42%	58% 50%	53% 38%	 
		B. Measurable and Continuous Improvement	% of Students earning a <b>Pass+</b> level on ISTEP in Eng/LangArts	Elem: 9% Middle: 5%	10% 6%	8% 5%	 
		C. Effective Instruction		High(10): 1%	3%	2%	
		D. Safe and Supportive Schools	% of Students earning a <b>Pass+</b> level on ISTEP in Math	Elem: 17% Middle: 17% High(10): 6%	18% 18% 8%	11% 13% 2%	  
			<b>Net difference</b> in the % at or above proficiency in ISTEP Eng/LangArts between Minority students & Majority students grades 3-10 Elem N=6,768     2008N=6,819 Middle N=6,689     2008N=6,729 High N=4,737     2008N=2,314	Elem: 20% Middle: 25% High: 30%	18% 22% 27%	Elem: 21% Middle: 26% High: 31%	  
			<b>Net difference</b> in the % at or above proficiency in ISTEP Math between Minority students & Majority students grades 3-10 Elem N= 6,768     2008N=6,819 Middle N= 6,689     2008N=6,729 High N= 4,737     2008N=2,374	Elem: 22% Middle: 25% High: 31%	20% 22% 28%	Elem: 23% Middle: 24% High: 33%	  

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<b>Goal 1: Achieve and Maintain Academic Excellence</b>								
<u>Academic Achievement</u>	1.0	<b>A. Rigorous and Relevant Educational Program</b>	<b>Net difference in the % at or above proficiency in ISTEP Eng/LangArts between Af-Am. &amp; White students grade 3-10</b>	Elem: 25%	23%	Elem: 26%		
		<b>B. Measurable and Continuous Improvement</b>	Elem N=5,288    2008N=5,183 Middle N=5,414    2008N=5,419 High N=3,987    2008N=1,991	Middle: 30%	27%	Middle: 30%		
		<b>C. Effective Instruction</b>	<b>Net difference in the % at or above proficiency in ISTEP Math between Af-Am. &amp; White students grades 3-10</b>	Elem: 25%	22%	Elem: 27%		
		<b>D. Safe and Supportive Schools</b>	Elem N=5,288    2008N=5,183 Middle N=5,414    2008N=5,419 High N=3,987    2008N=1,991	Middle: 28%	25%	Middle: 28%		
			<b>Net difference in the % at or above proficiency in ISTEP Eng/LangArts between Hispanic &amp; White students grades 3-10</b>	Elem: 19%	17%	Elem: 18%		
		Elem N=4,423    2008N=4,416 Middle N=4,380    2008N=4,367 High N=3,201    2008N=1,588	Middle: 21%	19%	Middle: 21%			
		<b>Net difference in the % at or above proficiency in ISTEP Math between Hispanic &amp; White students grades 3-10</b>	Elem: 14%	13%	Elem: 14%			
		Elem N=4,423    2008N=4,416 Middle N=4,380    2008N=4,367 High N=3,201    2008N=1,588	Middle: 16%	14%	Middle: 14%			
			High: 18%	16%	High: 24%			

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<b>Goal 1: Achieve and Maintain Academic Excellence</b>								
<u>Academic Achievement</u>	1.0	<b>A. Rigorous and Relevant Educational Program</b>	<b>Net difference in the % at or above proficiency in ISTEP Eng/LangArts between Free-Reduced &amp; Full-Pay students grades 3-10</b>	Elem: 23%	22%	Elem: 19%		
		<b>B. Measurable and Continuous Improvement</b>	Elem N=6,768    2008N=6,819 Middle N=6,689    2008N=6,735 High N=4,737    2008N=2,360	Middle: 27%	24%	Middle: 21%		
		<b>C. Effective Instruction</b>	High: 32%	29%	High: 25%			
		<b>D. Safe and Supportive Schools</b>	<b>Net difference in the % at or above proficiency in ISTEP Math between Free-Reduced &amp; Full-Pay students grades 3-10</b>	Elem: 23%	21%	Elem: 19%		
		Elem N=6,768    2008N=6,819 Middle N=6,689    2008N=6,735 High N=4,737    2008N=2,360	Middle: 22%	20%	Middle: 19%			
			High: 29%	26%	High: 22%			
			<b>% of Limited English Proficient (LEP) Students whose performance increased 12 or more scale score points on the LAS Links test</b>	06/07: 71% 07/08: 71.9%	75%	68.2%		
			<b>Graduation Rate</b>	N=1,149 students    2008N=1,412	06/07: 75.3%	77%	07/08: 78.9%	
	<b># of Adults graduating through Adult Education Program</b>		658	678	632			
	<b>Annual Attendance Rate</b>		95.6%	97%	Due: Dec. '09			
	<b># of Schools that met Federal Adequate Yearly Progress (AYP) N= 53 all FWCS schools</b>		10	14	4			

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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	# of Schools meeting Exemplary and Commendable progress as defined by <b>Public Law (PL) 221 N=53</b>	21	25	3	
		B. Measurable and Continuous Improvement	% of <b>Teacher Evaluations</b> completed in a timely fashion	89.7%	100%	99.8%	
		C. Effective Instruction	% of Required Teachers using <b>Curriculum Mapping System</b>	100%	100%	100%	
		D. Safe and Supportive Schools	% of Teachers that attended one or more in-services thru <b>Professional Development (PD) eCampus</b>	63%	75%	70%	
			% of Teachers with immediate <b>access to Technology</b>	100%	100%	100%	
			% of Students with no <b>SMART/Discipline</b> entries	All: 68% Elem: 79% Middle: 57% High: 57%	All: 74% Elem: 84% Middle: 64% High: 65%	All: 69% Elem: 80% Middle: 58% High: 57%	
		% of Invited Students attending <b>Summer School</b> N=3,013 invited students	40%	50%	36%		

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<b>Goal 2: Engage Parents and Community</b>								
<b>Customer</b>	2.0	A. Parent and Community Engagement	# of Schools with an Active <b>Parent-Teacher Association (PTA)</b>	51	53	48		51
		B. Public Confidence	% of Invited <b>Key Communicators</b> who attended N=274     2008N=276	41%	60%	41%		
		C. Effective Communication	% of Secondary Teachers using <b>Edline</b> per district guidelines Edline=Online communication tool for school to parent and parent to school	New Monitoring System	TBD	80%		
			# of Hits/Visits to <b>Edline</b>	New Monitoring System	TBD	No Monitoring System		
		% of Students whose parents/guardians participate in at least one <b>Parent/Teacher Conference</b>	Elem: 95.2% Middle: 35%	Elem: 97% Middle: 50%	Elem: 80% Middle: 41%	 		
		# of District-Approved <b>Volunteers and Mentors</b> participating in our schools through Community Programs	929	10% increase	1242			
		<b>Teacher Diversity</b> by % N=2,006 teachers 2008/09 N=1,959	Af-Am: 5.9% Hispanic: 3% White: 92% Other: .2%	Af-Am: 6.3% Hispanic: 3.1% White: 90.3% Other: .3%	Af-Am: 5.9% Hispanic: 1.5% White: 92.2% Other: .4%			
		# of People attending FWCS <b>Choice Fair</b>	1000	1100	1500			
		Average # of Hits/Visits to our <b>Website</b> per day	2500	3000	4400			

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<b>Goal 2: Engage Parents and Community</b>							
<u>Customer</u>	2.0	A. Parent and Community Engagement	% of District Students withdrawing to attend <b>Charter Schools</b>	0.01%	0%	1.66%	
		B. Public Confidence	% of Returning Students to the district from <b>Charter Schools</b>	19%	25%	22.40%	
		C. Effective Communication	# of <b>New Students</b> to the district N= grades 1-12	1,983	TBD*	1,777	
			# of Schools with Business, Civic and Community <b>Partners</b>	48	53	53	



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<b>Goal 3: Operate with Fiscal Responsibility, Integrity, and Effectiveness</b>							
<u>Internal Business</u>  <u>Financial</u>	3.0	A. Governance	# of District <b>Policies</b> that have been reviewed and updated by the Board of School Trustees	TBD	TBD	2	
		B. Financial	% of <b>Budget</b> allocated to Instruction	06/07- 74.1%	Higher	07/08- 73.8%	
		C. Management and Administrative Systems	% of Teachers with appropriate <b>Teaching Materials</b> prior to beginning of course	98%	100%	99%	
		D. Facilities	% of Students with appropriate <b>Textbooks</b> prior to the beginning of course	96%	100%	97%	
			# of <b>Audit</b> Findings from State Board of Accounts	1	0	Next Audit 2010	
			% Complete of Human Resource/ Payroll and Financial systems ( <b>IFAS</b> )	HR/Payroll: 5% Financial: 90%	HR/Payroll: 100% Financial: 100%	HR/Payroll: 30% Financial: 100%	
			% of <b>Administrative Interns</b> placed in district Leadership Roles	100%	100%	75%	
			% of On-Time <b>Bus Routes</b>	97.6%	98%	98.26%	
			# of <b>Bus Accidents</b> per Year	52	44	43	
			% of Schools completing all <b>Fire Drills, Tornado Drills, and Lockdown Drills</b>	100%	100%	100%	
	% of Teachers hired annually meeting No Child Left Behind (NCLB) <b>Highly Qualified</b> requirements	100%	100%	100%			

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<u>Internal Business</u>  <u>Financial</u>	3.0  A. Governance  B. Financial  C. Management and Administrative Systems  D. Facilities	% of <b>School Buildings</b> whose <b>condition</b> score is greater than 75. (Condition score measures the useful life of infrastructure and equipment. A score of 75 is the minimum score considered adequate.)	13%	13%**	13%**		
		% of our <b>Schools</b> whose enrollment is over 85% capacity of the school facility	6%	6%**	6%**		
		% of our <b>Schools</b> whose enrollment is under 65% capacity of the school facility	25%	25%**	25%**		
		# of <b>Schools</b> whose facility is <b>suitable</b> for the educational program being offered N= 53	12 of 53	13 of 53	12 of 53		

N = size of data sample  
 \* Impacted by communication plan  
 \*\* Impacted by facilities plan underway  
 \*\*\* Corrected data/target  
 TBD = To Be Determined