

# 2013-2014 BALANCED SCORECARD

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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  
Customer  
Financial  
Internal Business Process  
Learning and Growth

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BSC Perspective	Key Component/Strategic Objectives	Measures	Actual 2011-12	Actual 2012-13	Target 2013-14	Actual 2013-14			
<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	14.5%*	17.90%	20.00%	29.00%	
		B. Measurable and Continuous Improvement	A,B,E	# of <b>Advanced Placement (AP) courses</b> offered # of <b>School Based Programs (SBP)</b> for dual credit offered	AP - 19 SBP - 15	AP - 14 SBP - 22	AP - 16 SBP - 24	AP - 14 SBP - 24	 
		C. Effective Instruction	A,B,E	% of Students earning <b>Academic Honors, Technical Honors, International Baccalaureate</b> and <b>Core 40 Diplomas</b>	86.8%	89.90%	90%	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: 61% ACT: 16.9%	SAT: 63.4% ACT: 25.1%	SAT: 64% ACT: 26%	SAT: 55.7% ACT: 0.3%	 
		E. Equity	A,B,E	% of 10th Graders taking the <b>Pre Scholastic Achievement Test (PSAT)</b>	84.0%	Not Posted on IDOE Website			
			B,A	% of Students in K-3 performing at or above grade level in <b>Reading</b> *New Source for data collection	K: 89.3%* Gr. 1-3: 77.3%	K: 90.1% Gr. 1-3: 75.1%	K: 91% Gr. 1-3: 77%	K: 89.7% Gr. 1-3: 76.9%	 
			B,A	% of Students in grades 4, 5 performing at or above grade level in <b>Reading</b>	4th: 67% 5th: 74%	4th: 70% 5th: 75%	4th: 72% 5th: 76%	4th: 68% 5th: 73%	 
			B	% of Students passing <b>Core 40 End-of-Course</b> assessment in English 10	68%	61%	68%	67%	
			B	% of Students passing <b>Core 40 End-of-Course</b> assessment in Algebra I	High: 38% Middle: 86%	High: 38% Middle: 93%	High: 48% Middle: 94%	High: 40% Middle: 92%	 

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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 interventions as determined through <b>DIBELS</b> Grade Level Effectiveness	65.0%	90%	91%	83%	
		B. Measurable and Continuous Improvement	B	% of Students passing spring <b>ISTEP</b> Eng/LangArts in grades 3,4,5	81.5%	79%	82%	82%	
		C. Effective Instruction	B	% of Students passing spring <b>ISTEP</b> Eng/LangArts in grades 6,7,8	70.0%	70%	72%	72%	
		D. Safe and Supportive Schools	B	% of Students passing spring <b>ISTEP</b> Math in grades 3,4,5	76.1%	77%	78%	78%	
		E. Equity of Access and Opportunity	B	% of Students passing spring <b>ISTEP</b> Math in grades 6,7,8	73.9%	76%	77%	76%	
			B	% of Students passing spring <b>ISTEP</b> Science in grades 4 & 6	Elem: 71.4% Middle: 55.2%	Elem: 68% Middle: 63%	Elem: 71% Middle: 64%	Elem: 70% Middle: 60%	

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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>	88.6%	90.7%	91.0%	88.6%
			B	<b>Graduation Rate by Race</b>	Af-Am: 84.5% Hispanic: 90% White: 91% Asian: 81% Multi-Racial: 84.5%	Af-Am: 88.7% Hispanic: 91.2% White: 92.1% Asian: 80.3% Multi-Racial: 92.5%	Af-Am: 90% Hispanic: 92% White: 93% Asian: 83% Multi-Racial: 93%	Af-Am: 86.6% Hispanic: 84.4% White: 91.5% Asian: 82.1% Multi-Racial: 83.6%
		B. Measurable and Continuous Improvement	B	<b>Graduation Rate for Free &amp; Reduced Lunch</b>	Free: 85% Reduced: 93.4% Pay: 94.9%	Free: 88.8% Reduced: 97.7% Pay: 94.8%	Free: 90% Reduced: 98% Pay: 95%	Free: 84.5% Reduced: 94% Pay: 94.6%
			B	<b>Graduation Rate for Special Ed</b>	72.6%	72.9%	73.0%	70.2%
		C. Effective Instruction	B	<b>Graduation Rate for English Language Learners (ELL)</b>	71.4%	84.4%	85.0%	70.5%
			B	<b># of Schools getting an A, B, or C as determined by IDOE A-F accountability system</b> N=49	39	35	49	44
		D. Safe and Supportive Schools	B	<b># of Schools earning a D or F as determined by IDOE A-F accountability sytem</b> N=49	10	14	0	5
			B	<b># of Elementary and Middle Schools showing Adequate Growth in Eng/LangArts as determined by IDOE</b> N=42	30	17	30	34
		E. Equity of Access and Opportunity	B	<b># of Elementary and Middle Schools showing Adequate Growth in Math as determined by IDOE</b> N=42	24	16	24	29

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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. Measurable and Continuous Improvement  C. Effective Instruction  D. Safe and Supportive Schools  E. Equity of Access and Opportunity	B	% of Students with no <b>SMART/Discipline</b> entries	69.0%	74.0%	75.0%	76.0%
			D	Annual <b>Student Attendance Rate</b>	95.8%	95.7%	96.0%	95.8%
			B	# of non-attendance related referrals disaggregated by all subgroups		Af-Am: 18,567 Hispanic: 3,524 White: 12,989 Asian: 281 Multi-Racial: 4,073 NatAm: 126 Pac Island: 34	Af-Am: 16,700 Hispanic: 3,450 White: 11,700 Asian: 275 Multi-Racial: 4,000 NatAm: 100 Pac Island: 32	Af-Am: 19,222 Hispanic: 3,865 White: 12,599 Asian: 294 Multi-Racial: 4,388 NatAm: 125 Pac Island: 38
			B	% of unique students with zero non-attendance related referrals disaggregated by all subgroups		Af-Am: 58% Hispanic: 80% White: 80% Asian: 91% Multi-Racial: 72% NatAm: 77% Pac Island: 82%	Af-Am: 56% Hispanic: 78% White: 78% Asian: 89% Multi-Racial: 70% NatAm: 75% Pac Island: 80%	Af-Am: 60% Hispanic: 80% White: 81% Asian: 93% Multi-Racial: 73% NatAm: 88% Pac Island: 73%

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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 suspensions disaggregated by all subgroups		Af-Am: 1,468 Hispanic: 343 White: 1099 Asian: 58 Multi-Racial: 307 NatAm 19 Pac Island 3	Af-Am: 1,300 Hispanic: 310 White: 998 Asian: 53 Multi-Racial: 270 NatAm 18 Pac Island 0	Af-Am: 1,620 Hispanic: 397 White: 1,200 Asian: 43 Multi-Racial: 360 NatAm: 7 Pac Island: 5
		B. Measurable and Continuous Improvement					
		C. Effective Instruction	B % of unique students suspended disaggregated by all subgroups		Af-Am: 19.7% Hispanic: 7.9% White: 7.6% Asian: 4.4% Multi-Racial: 11.9% NatAm: 12.6% Pac Island: 6.4%	Af-Am: 18% Hispanic: 7% White: 7% Asian: 4% Multi-Racial: 11% NatAm: 12% Pac Island: 6%	Af-Am: 21.8% Hispanic: 8.8% White: 8.4% Asian: 2.8% Multi-Racial: 13.2% NatAm: 5.3% Pac Island: 11.6%
		D. Safe and Supportive Schools					
		E. Equity of Access and Opportunity	B # of expulsions disaggregated by all subgroups		Af-Am: 21 Hispanic: 3 White: 12 Asian: 13 Multi-Racial: 2 NatAm: 0 Pac Island: 0	Af-Am: 18 Hispanic: 1 White: 8 Asian: 8 Multi-Racial: 0 NatAm: 0 Pac Island: 0	Af-Am: 20 Hispanic: 2 White: 14 Asian: 0 Multi-Racial: 4 NatAm: 0 Pac Island: 0
			B % of unique students with expulsions disaggregated by all subgroups		Af-Am: .28% Hispanic: .07% White: .08% Asian: .97% Multi-Racial: .08% NatAm: 0% Pac Island: 0%	Af-Am: .28% Hispanic: 0% White: 0% Asian: 0% Multi-Racial: 0% NatAm: 0% Pac Island: 0%	Af-Am: .26% Hispanic: .04% White: .09% Asian: 0% Multi-Racial: .14% NatAm: 0% Pac Island: 0%



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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%	
		B. Parent/ Family Engagement	B	% of Students whose parents/guardians participate in at least one <b>Parent/Teacher Conference</b>	Elem: 92% Middle:51.76% High: 23.2%	Elem: 93% Middle: 46.2% High: 22.71%	Elem: 94% Middle: 52% High: 26%	Elem: 93% Middle: 55.3% High: 24%
		C. Community Engagement/ Public Confidence	C	# of District-Approved <b>Volunteers and Mentors</b> participating in our schools through Community Programs	808	3,739	4,000	3,875
		D. Effective Internal and External Communication	C	% of <b>Students Leaving</b> and using the voucher system	No Data Reported			
			C	# of <b>Students Returning</b> to FWCS after count day	275	360	No Longer Tracking	
			C	% of <b>Students Returning</b> to FWCS after count day	0.9%	1.18%	No Longer Tracking	

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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	A	# of District <b>Policies</b> that have been reviewed and updated by the Board of School Trustees	46	20	0	
		B. Financial	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	77.50%	76.60%	77%	IDOE Fall 2015
		C. Management and Administrative Systems	C	% of actual <b>General Fund cash balance</b> as a % of next year's budget	10.3%	14%	14%	16.4%
		D. Facilities	C	% of <b>teacher substitute</b> costs as compared to teacher salaries	4.0%	4.25%	4.00%	3.85%
			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%	Single: 21.24% Family: 52.36%	Single: 21.24% Family: 52.36%	Single: 21.24% Family: 52.36%	Single: 20.71% Family: 47.28%
			C	% of lost <b>Textbooks</b> during the recent adoption cycle	7.0%	7.20%	6.00%	5.20%
			C	<b>Teacher Diversity</b> by %	Af-Am: 5.5% Hispanic: 1.8% White: 92% Other: 7%	Af-Am: 5% Hispanic: 1.6% White: 93% Other: .4%	Af-Am: 15% Hispanic: 5% White: 75% Other: 5%	Af-Am: 5% Hispanic: 1.8% White: 92% Other: 1.2%



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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		12.2%	14.0%	14.4%	
		B. Financial						
		C. Management and Administrative Systems	% change in kilowatts (electricity) compared to base year		16.7%	18.0%	20.4%	
		D. Facilities	% of pupil funding compared to state average		108.1%	108.1%	108.0%	
			% of per pupil funding compared to districts with similar poverty		110.0%	110.0%	99.0%	

Key: N size of data sample