

2015-2016 BALANCED SCORECARD

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
Customer
Financial
Internal Business Process
Learning and Growth

Meets expectations (met 2015-16 Target) Steady or Improving but needs continued focus (did not meet 2015-16 Target but improved over 2014-15)

Not meeting expectations (did not meet 2015-16 Target/did not improve over 2014-15)

BSC Perspective	Key Component/Strategic Objectives	Measures	Actual 2013-14	Target 2014-15	Actual 2014-15	Target 2015-16	Actual 2015-16			
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	29.00%	32.00%	42.50%	44.00%	38.93%	
		B. Measurable and Continuous Improvement	A,B,E	# of Advanced Placement (AP) courses offered # of School Based Programs (SBP) for dual credit offered	AP - 14 SBP - 24	AP - 16 SBP - 25	AP - 15 SBP - 37	AP - 15 SBP - 38	AP - 17 SBP - 62	
		C. Effective Instruction	A,B,E	% of Students earning Academic Honors, Technical Honors, International Baccalaureate and Core 40 Diplomas	90.8%	91.0%	94.6%	95.0%	96.7	
		D. Safe and Supportive Schools	A,B,E	% of Students taking the Scholastic Achievement Test (SAT) and American College Testing (ACT)	SAT: 55.7% ACT: 0.3%	SAT: 65% ACT: 25%	SAT: 57.2% ACT: 6.9%	SAT: 58% ACT: 8%	IDOE	
		E. Equity	B,A	% of Students in K-3 performing at or above grade level in Reading *New Source for data collection	K: 89.7% Gr. 1-3: 76.9%	K: 91% Gr. 1-3: 78%	K: 84.2% Gr. 1-3: 69%	K: 89% Gr. 1-3: 78%	K: 88% Gr. 1-3: 72%	
			B,A	% of Students in grades 4, 5 performing at or above grade level in Reading	4th: 68% 5th: 73%	4th: 70% 5th: 75%	4th: 69% 5th: 77%	4th: 70% 5th: 79%	4th: 70.1% 5th: 70.8%	
			B	% of Students passing ISTEP+10 E/LA * New Assessment					48.6%	
			B	% of Students passing ISTEP+10 Math * New Assessment					20.3%	

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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	91.3%	92.0%	96.3%	97.0%	96.1%	
		B. Measurable and Continuous Improvement	B	% of Students passing spring ISTEP Eng/LangArts in grades 3,4,5	Refer to www.fwcs.k12.in.us to view previous ISTEP District Balanced Scorecard data. New state ISTEP exam and testing cycle was implemented in Spring 2015	New Assessment: Collect Baseline Data	62.7%	64.0%	57.0%	
		C. Effective Instruction	B	% of Students passing spring ISTEP Eng/LangArts in grades 6,7,8			55.2%	58.0%	54.0%	
		D. Safe and Supportive Schools	B	% of Students passing spring ISTEP Math in grades 3,4,5			55.9%	56.0%	53.5%	
		E. Equity of Access and Opportunity	B	% of Students passing spring ISTEP Math in grades 6,7,8			45.2%	47.0%	45.3%	
			B	% of Students passing spring ISTEP Science in grades 4 & 6			Elem: 57.5% Middle: 55.7%	Elem: 59% Middle: 57%	Elem: 50.9% Middle: 54.3%	

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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	Graduation Rate	89.0%	91.0%	86.8%	90.0%	89.2%	
			B	Graduation Rate by Race	Af-Am: 86.8% Hispanic: 84.8% White: 91.8% Asian: 84.8% Multi-Racial: 83.6%	Af-Am: 90% Hispanic: 92% White: 93% Asian: 83% Multi-Racial: 93%	Af-Am: 82.9% Hispanic: 85.3% White: 89.0% Asian: 86.2% Multi-Racial: 88.3%	Af-Am: 87% Hispanic: 89% White: 92% Asian: 89% Multi-Racial: 90%	Af-Am: 86.8% Hispanic: 87.6% White: 90.9% Asian: 88.5% Multi-Racial: 90.1%	
		B. Measurable and Continuous Improvement	B	Graduation Rate for Free & Reduced Lunch	Free: 85% Reduced: 94% Pay: 94.7%	Free: 90% Reduced: 98% Pay: 96%	Free: 83.8% Reduced: 92% Pay: 94%	Free: 87% Reduced: 95% Pay: 96%	Free: 85.9% Reduced: 94% Pay: 94.8%	
			B	Graduation Rate for Special Ed	70.7%	73.0%	67.7%	70.0%	71.0%	
		C. Effective Instruction	B	Graduation Rate for English Language Learners (ELL)	71.3%	85.0%	83.5%	84.0%	76.3%	
			B	# of Schools getting an A, B, or C as determined by IDOE A-F accountability system N=49	44	49	46		33	
		D. Safe and Supportive Schools	B	# of Schools earning a D or F as determined by IDOE A-F accountability system N=49	5	0	3		16	
			B	Equity of Access and Opportunity						

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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. Measurable and Continuous Improvement C. Effective Instruction D. Safe and Supportive Schools E. Equity of Access and Opportunity	B	% of Students with no SMART/Discipline entries	76.0%	77.0%	75.0%	78.0%	78.0%	
		D	Annual Student Attendance Rate	95.8%	96.0%	95.4%	96.0%	95.6%	
			# of non-attendance related referrals disaggregated by all subgroups	Af-Am: 19,222 Hispanic: 3,865 White: 12,599 Asian: 294 Multi-Racial: 4,388 NatAm: 125 Pac Island: 38	Af-Am: 16,700 Hispanic: 3,450 White: 11,700 Asian: 275 Multi-Racial: 4,000 NatAm: 100 Pac Island: 32	Af-Am: 16,073 Hispanic: 3,552 White: 10,756 Asian: 369 Multi-Racial: 4,219 NatAm: 58 Pac Island: 64	Af-Am: 15,500 Hispanic: 3,400 White: 10,000 Asian: 275 Multi-Racial: 4,000 NatAm: 25 Pac Island: 32	Af-Am: 13,569 Hispanic: 3,092 White: 9,277 Asian: 268 Multi-Racial: 3,691 NatAm: 47 Pac Island: 42	
			% of unique students with zero non-attendance related referrals disaggregated by all subgroups	Af-Am: 60% Hispanic: 80% White: 81% Asian: 93% Multi-Racial: 73% NatAm: 88% Pac Island: 73%	Af-Am: 56% Hispanic: 78% White: 78% Asian: 89% Multi-Racial: 70% NatAm: 75% Pac Island: 70%	Af-Am: 59% Hispanic: 81% White: 81% Asian: 91% Multi-Racial: 71% NatAm: 84% Pac Island: 68%	Af-Am: 61% Hispanic: 82% White: 82% Asian: 93% Multi-Racial: 73% NatAm: 88% Pac Island: 70%	Af-Am: 64% Hispanic: 83% White: 83% Asian: 93% Multi-Racial: 75% NatAm: 87% Pac Island: 82%	

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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	Af-Am: 1,620 Hispanic: 397 White: 1,200 Asian: 43 Multi-Racial: 360 NatAm: 7 Pac Island: 5	Af-Am: 1,300 Hispanic: 310 White: 998 Asian: 40 Multi-Racial: 270 NatAm: 0 Pac Island: 0	Af-Am: 1,690 Hispanic: 398 White: 1,127 Asian: 54 Multi-Racial: 417 NatAm: 8 Pac Island: 0	Af-Am: 1,300 Hispanic: 310 White: 998 Asian: 40 Multi-Racial: 270 NatAm: 0 Pac Island: 0	Af-Am: 1,564 Hispanic: 379 White: 1,054 Asian: 41 Multi-Racial: 394 NatAm: 5 Pac Island: 3	
		B. Measurable and Continuous Improvement	% of unique students suspended disaggregated by all subgroups	Af-Am: 21.8% Hispanic: 8.8% White: 8.4% Asian: 2.8% Multi-Racial: 13.2% NatAm: 5.3% Pac Island: 11.6%	Af-Am: 18% Hispanic: 7% White: 7% Asian: 2% Multi-Racial: 11% NatAm: 4% Pac Island: 6%	Af-Am: 24.8% Hispanic: 8.7% White: 8.5% Asian: 3.6% Multi-Racial: 17% NatAm: 7.03% Pac Island: 0%	Af-Am: 18% Hispanic: 7% White: 7% Asian: 2% Multi-Racial: 11% NatAm: 0% 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%	
		C. Effective Instruction	# of expulsions disaggregated by all subgroups	Af-Am: 20 Hispanic: 2 White: 14 Asian: 0 Multi-Racial: 4 NatAm: 0 Pac Island: 0	Af-Am: 17 Hispanic: 0 White: 8 Asian: 0 Multi-Racial: 0 NatAm: 0 Pac Island: 0	Af-Am: 13 Hispanic: 1 White: 3 Asian: 1 Multi-Racial: 1 NatAm: 0 Pac Island: 0	Af-Am: 10 Hispanic: 0 White: 0 Asian: 0 Multi-Racial: 0 NatAm: 0 Pac Island: 0	Af-Am: 22 Hispanic: 1 White: 9 Asian: 0 Multi-Racial: 3 NatAm: 0 Pac Island: 0	
		D. Safe and Supportive Schools	% of unique students with expulsions disaggregated by all subgroups	Af-Am: .26% Hispanic: .04% White: .09% Asian: 0% Multi-Racial: .14% NatAm: 0% Pac Island: 0%	Af-Am: 0% Hispanic: 0% White: 0% Asian: 0% Multi-Racial: 0% NatAm: 0% Pac Island: 0%	Af-Am: .19% Hispanic: .02% White: .02% Asian: .07% Multi-Racial: .04% NatAm: 0% Pac Island: 0%	Af-Am: .15% Hispanic: 0% White: 0% Asian: 0% Multi-Racial: 0% NatAm: 0% Pac Island: 0%	Af-Am: .33% Hispanic: .02% White: .07% Asian: 0% Multi-Racial: .12% NatAm: 0% Pac Island: 0%	
		E. Equity of Access and Opportunity							

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Goal 2: Engage Parents and Community										
Customer	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 Parent/Teacher Conference	Elem: 93% Middle: 55.3% High: 24%	Elem: 95% Middle: 56% High: 26%	* Elem: 86% * Middle: 51% * High:	Elem: 95% Middle: 56% High: 25%	Elem: 90% Middle: 42.5% High: 32.1%	
		C. Community Engagement/ Public Confidence								
		D. Effective Internal and External Communication	C	# of District-Approved Volunteers and Mentors participating in our schools through Community Programs	3,875	4,000	2,655	4,000	4,092	
			C	# of Vouchers in FWCS Attendance Area	2,786	----	4,036	--	4,684	--

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Goal 3: Operate effectively with Integrity and Fiscal Responsibility									
<u>Internal Business</u> <u>Financial</u>	3.0 A. Governance B. Financial C. Management and Administrative Systems D. Facilities	A	# of District Policies that have been reviewed and updated by the Board of School Trustees	0	0	0	5	5	
		B	% of Total Operating Budget allocated to Instruction* *Measure wording and data has been adjusted based on IN recalculation of budget and added definitions	IDOE Fall 2015	77.00%	65.0%	78.0%	IDOE	
		C	% of actual General Fund cash balance as a % of next year's budget	16.4%	14.0%	17.6%	16.0%	17.0%	
		C	% of teacher substitute costs as compared to teacher salaries	3.85%	<3.85%	3.67%	< 3.67%	3.69%	
		C	% of Health Insurance 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: 20.71% Family: 47.28%	Single: 20.71% Family: 47.28%	Single: 21.50% Family: 48.96%	Single: 20.71% Family: 47.28%	Single: 23.45% Family: 53.39%	
		C	% of lost Textbooks at the District level.	5.2%	<5.2%	3.9%	< 3.9%	3.9%	
		C	Teacher Diversity by %	Af-Am: 5% Hisp: 1.8% White: 92% Other: 1.2%	Af-Am: 8% Hisp: 2% White: 88% Other: 2%	Af-Am: 5.3% Hisp: 1.8% White: 92% Other: .9%	Af-Am: 8% Hisp: 2% White: 88% Other: 2%	Af-Am: 7% Hisp: 1.9% White: 89.7% Other: 1.4%	

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<u>Internal Business</u> <u>Financial</u>	3.0	A. Governance	% change in therms (natural gas) compared to base year	14.4%	16.0%	20.1%	22.0%	36.6%	
		B. Financial	% change in kilowatts (electricity) compared to base year	20.4%	22.0%	23.0%	24.0%	24.1%	
		C. Management and Administrative Systems	% of pupil funding compared to state average	108.0%	108.0%	108.0%	108.5%	108.3%	
		D. Facilities							

Key: N size of data sample