

BALANCED SCORECARD WORKING DOCUMENT

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

MISSION
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VISION
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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

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 Steady or Improving but needs continued focus (did not meet 2008 target but improved over 2007)
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BSC Perspective	Key Component/Strategic Objectives	Measures	Baseline 2007	Target 2008-09	Actual 2008-09	Status	Target 2009-10	
Goal 1: Achieve and Maintain Academic Excellence								
<u>Academic Achievement</u>	1.0	A. Rigorous and Relevant Educational Program B. Measurable and Continuous Improvement C. Effective Instruction D. Safe and Supportive Schools	% of K-3 Students performing at or above grade level in Literacy 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%		
			% of Students in grades 4, 5 performing at or above grade level in Literacy N=4,380 students 2008 N=4,677	4th: 71% 5th: 66%	4th: 73% 5th: 68%	4th: 65% 5th: 69%		
			% of Students in grades 6, 7, 8 performing at or above grade level in Literacy N=6,690 students 2008 N=6,961	Middle: 64%	68%	64%		
			% of Students in grades 9, 10, 11, 12 performing at or above grade level in Literacy N=9,078	High: Inconclusive	TBD	67%		
			% of Students identified as High Ability (grades 3-12) N=22,680 2008 N=23,075	Total: 7.4%	8.5%	7.08%		
			% of Students identified as students with Disabilities (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 High School Courses N= two schools	5.8%***	9%***	9.10%		
			% of 8th graders taking High School Courses N= eleven schools	24.3%***	30%***	31.90%		
			# of Students enrolled in Advanced Placement Courses	713***	756***	730		
			% of Advanced Placement Exams passed with a score of 3, 4, or 5	06/07: 45% 07/08: 47.8%	50%	44%		
			# of Advanced Placement courses offered	23	23	27		

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Goal 1: Achieve and Maintain Academic Excellence								
<u>Academic Achievement</u>	1.0	A. Rigorous and Relevant Educational Program	% of Students earning Academic Honors, Technical Honors, International Baccalaureate and Core 40 Diplomas	06/07: 68%	71%	73.09%		
		B. Measurable and Continuous Improvement	# of 12th graders earning College Credits	New Monitoring System	TBD	New Data		
		C. Effective Instruction	# of International Baccalaureate Diplomas earned	6	8	5		
		D. Safe and Supportive Schools	# of students who earned International Baccalaureate Certificates	16	18	35		
			% of Students taking the Scholastic Achievement Test (SAT)	06/07: 58% 07/08: 54%	60%	55%		
			Average SAT score	06/07: 975 07/08: 964	985	965		
			% of Students passing ISTEP Eng/LangArts in grades 3,4,5 N=6,770 students 2008N=6,830	Elem: 67%	72%	65%		
			% of Students passing ISTEP Eng/LangArts in grades 6,7,8 N=6,690 students 2008N=6,741	Middle: 59%	66%	58%		
			% of Students passing ISTEP Eng/LangArts in grades 9,10 N=4,739 students 2008N=2,399	High: 54%	62%	55%		
			% of Students passing ISTEP Math in grades 3,4,5 07/08 N=6,770 students 2008N=6,830	Elem: 71%	75%	64%		
			% of Students passing ISTEP Math in grades 6,7,8 07/08 N=6,690 students 2008N=6,741	Middle: 70%	75%	68%		
			% of Students passing ISTEP Math in grades 9,10 N=4,739 students 2008N=2,399	High: 57%	65%	50%		

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Goal 1: Achieve and Maintain Academic Excellence							
<u>Academic Achievement</u>	1.0	A. Rigorous and Relevant Educational Program	% of Students passing ISTEP Science	Elem: 55% Middle: 42%	58% 50%	53% 38%	
		B. Measurable and Continuous Improvement	% of Students earning a Pass+ 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 Pass+ level on ISTEP in Math	Elem: 17% Middle: 17% High(10): 6%	18% 18% 8%	11% 13% 2%	
			Net difference 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%	
			Net difference 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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Goal 1: Achieve and Maintain Academic Excellence							
<u>Academic Achievement</u>	1.0	A. Rigorous and Relevant Educational Program	Net difference in the % at or above proficiency in ISTEP Eng/LangArts between Af-Am. & White students grade 3-10	Elem: 25%	23%	Elem: 26%	
		B. Measurable and Continuous Improvement	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%	
				High: 35%	32%	High: 35%	
		C. Effective Instruction	Net difference in the % at or above proficiency in ISTEP Math between Af-Am. & White students grades 3-10	Elem: 25%	22%	Elem: 27%	
		D. Safe and Supportive Schools	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%	
			High: 35%	32%	High: 38%		
		Net difference in the % at or above proficiency in ISTEP Eng/LangArts between Hispanic & White students grades 3-10	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%		
			High: 22%	20%	High: 20%		
		Net difference in the % at or above proficiency in ISTEP Math between Hispanic & White students grades 3-10	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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Goal 1: Achieve and Maintain Academic Excellence								
<u>Academic Achievement</u>	1.0	A. Rigorous and Relevant Educational Program	Net difference in the % at or above proficiency in ISTEP Eng/LangArts between Free-Reduced & Full-Pay students grades 3-10 Elem N=6,768 2008N=6,819 Middle N=6,689 2008N=6,735 High N=4,737 2008N=2,360	Elem: 23%	22%	Elem: 19%		
		B. Measurable and Continuous Improvement		Middle: 27%	24%	Middle: 21%		
		C. Effective Instruction		High: 32%	29%	High: 25%		
		D. Safe and Supportive Schools	Net difference in the % at or above proficiency in ISTEP Math between Free-Reduced & Full-Pay students grades 3-10 Elem N=6,768 2008N=6,819 Middle N=6,689 2008N=6,735 High N=4,737 2008N=2,360	Elem: 23%	21%	Elem: 19%		
				Middle: 22%	20%	Middle: 19%		
				High: 29%	26%	High: 22%		
			% of Limited English Proficient (LEP) Students whose performance increased 12 or more scale score points on the LAS Links test N=1,149 students 2008N=1,412	06/07: 71% 07/08: 71.9%	75%	68.2%		
			Graduation Rate	06/07: 75.3%	77%	07/08: 78.9%		79%
	# of Adults graduating through Adult Education Program	658	678	632				
	Annual Attendance Rate	95.6%	97%	Due: Dec. '09				
	# of Schools that met Federal Adequate Yearly Progress (AYP) N= 53 all FWCS schools	10	14	4				

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

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

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

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

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Goal 3: Operate with Fiscal Responsibility, Integrity, and Effectiveness							
<u>Internal Business</u> <u>Financial</u>	3.0 A. Governance B. Financial C. Management and Administrative Systems D. Facilities	% of School Buildings whose condition 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 Schools whose enrollment is over 85% capacity of the school facility	6%	6%**	6%**		
		% of our Schools whose enrollment is under 65% capacity of the school facility	25%	25%**	25%**		
		# of Schools whose facility is suitable 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