

2010-2011 BALANCED SCORECARD

Post 9/23/2011

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

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BSC Perspective	Key Component/Strategic Objectives	Measures	Actual 2007-08	Actual 2008-09	Actual 2009-10	Target 2010-11	Actual 2010-11		
Goal 1: Achieve and Maintain Academic Excellence									
Academic Achievement	1.0	A. Rigorous and Relevant Educational Program	A,B,E % of Students placed in Honors Course N=Students with 3.3 GPA or better		New Measure	Middle: 34.3% High: 79.8%	Middle: 36.3% High: 82%	Middle: 41.1% High: 76.5%	↑ ↓
			A,E # of Middle Schools offering both High School credit courses in Math and Foreign Language				New Measure	11	↑
			A,E # of Middle Schools offering 2 years of High School Math				New Measure	2	↓
		B. Measurable and Continuous Improvement	A,E # of Middle Schools offering 2 years of High School Foreign Language				New Measure	0	↓
			C. Effective Instruction	A,E % of 7th graders taking High School Courses N=3 schools; 2009 N=4 schools; 2010 N=2 schools	5.8%***	9.1%	6.4%	9%	7.4%
		D. Safe and Supportive Schools	A,E % of 8th graders taking High School Courses N=11 schools; 2009 N=11 schools; 2010 N=11 schools	24.3%***	31.9%	34.1%	36.0%	32.1%	↓
			E. Equity	A,E % of Students taking Advanced Courses (All AP, IB, SBP, WCC classes) in grades 9-12		New Measure	43.9%	48.0%	49.0%
		A,B,E # of Seniors having earned Advanced Placement, International Baccalaureate, and Dual Credit		713***	730	695	740	665	↓
		A,B,E % of Advanced Placement Exams passed with a score of 3, 4, or 5		06/07: 45% 07/08: 47.8%	44%	28%	35%	25%	↓
		A,B,E # of Advanced Placement (AP) courses offered # of School Based Programs (SBP) for dual credit offered		AP - 23	AP - 27 SBP-New Measure	AP - 20 SBP - 17	AP - 23 SBP - 18	AP - 20 SBP - 17	→ →
		B,A,E % of Students earning Academic Honors, Technical Honors, International Baccalaureate and Core 40 Diplomas		06/07: 70.77% 07/08: 72.10%	74.17%	76.7%	79.0%	due in Dec.	→
		A,B,E # of International Baccalaureate Certificates earned	16	35	8	20	27	↑	
		A,B,E # of International Baccalaureate Diplomas earned	6	5	8	12	10	→	

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Goal 1: Achieve and Maintain Academic Excellence										
Academic Achievement	1.0	A. Rigorous and Relevant Educational Program	A,B,E % of Students taking the Scholastic Achievement Test (SAT) and American College Testing (ACT)	06/07: 58% 07/08: 54%	SAT: 55%	SAT: 53% ACT: 16%	SAT: 56% ACT: 19%	SAT: 55% ACT: 20.1%	→ ↑	
			A,B,E Average Scholastic Achievement Test (SAT) score and American College Testing (ACT) score	06/07: 975 07/08: 964	SAT:964	SAT: 965 ACT: 20.3	SAT: 970 ACT: 20.5	SAT: 930 ACT: 22.3	↓ ↑	
		B. Measurable and Continuous Improvement	A,B,E % of 10th Graders taking the Pre Scholastic Achievement Test (PSAT)		New Measure	56.8%	75.0%	85.0%	↑	
			B,A % of Students in K-3 performing at or above grade level in Reading K=2,394 students; grades 1-3=7,643 2008 K=2,369; grades 1-3=7,215 2010 K=2,427; grades 1-3=6,991	K: 80% Gr. 1-3: 58%	K: 87% Gr. 1-3: 61%	K: 90% Gr. 1-3: 67%	K: 92% Gr. 1-3: 70%	K: 92% Gr. 1-3: 72%	↑	
		C. Effective Instruction	D. Safe and Supportive Schools	B,A % of Students in grades 4, 5 performing at or above grade level in Reading N=4,380 students; 2008 N=4,677; 2009 N=4,934; 2010 N=4,624	4th: 71% 5th: 66%	4th: 65% 5th: 69%	4th: 68% 5th: 75%	4th: 70% 5th: 78%	4th: 67% 5th: 76%	↓ →
				B,A % of Students in grades 6, 7, 8 performing at or above grade level in Reading N=6,690 students; 2008 N=6,961; 2009 N=6,324; 2010 N=6,131	Middle: 64%	64%	67%	68%	70.0%	↑
		E. Equity of Access and Opportunity	B,A % of Students in grades 9, 10, 11, 12 performing at or above grade level in Reading 2008 N=6,258; 2009 N=8,456; 2010 N=6,352	High: Inconclusive	67%	65%	68%	69.0%	↑	
			B % of Students passing Core 40 End-of-Course assessment in English 10		New Measure	51.9%	55.0%	59.0%	↑	
			B % of Students passing Core 40 End-of-Course assessment in Algebra I 2009 N=High-1887, Middle-451; 2010N=High 1,895, Middle 440		High- 18%	High- 38% Middle- 68.2%	High- 44% Middle- 70%	High- 47% Middle- 90%	↑ ↑	

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Goal 1: Achieve and Maintain Academic Excellence										
Academic Achievement	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	Reduce gap between State and FWCS student performance on spring ISTEP Eng/LangArts		Elem: 9% Middle: 15%	Elem: 6% Middle: 12%	Elem: 4% Middle: 10%	Elem: 4% Middle: 10%	↑ ↑
			B	Reduce gap between State and FWCS student performance on spring ISTEP Math		Elem: 10% Middle: 12%	Elem: 8% Middle: 11%	Elem: 6% Middle: 9%	Elem: 7% Middle: 7%	→ ↑
			B	% of Students passing spring ISTEP Eng/LangArts in grades 3,4,5 2008 N=6,878 students; 2009 N=7,107; 2010 N=7,086		63%	70.0%	73.0%	77.3%	↑
			B	% of Students passing spring ISTEP Eng/LangArts in grades 6,7,8 2008 N=6,809 students; 2009 N=6,614; 2010 N=6,456		52%	60.0%	63.0%	66.2%	↑
			B	% of Students passing spring ISTEP Math in grades 3,4,5 2008 N=6,878 students; 2009 N=7,107; 2010 N=7,108	Refer to www.fwcs.k12.in.us to view 2008/09 "District Balanced Scorecard". New state ISTEP exam and testing cycle was implemented in spring 2009.	63%	69%	73%	74.5%	↑
			B	% of Students passing spring ISTEP Math in grades 6,7,8 2008 N=6,809 students; 2009 N=6,614; 2010 N=6,484		57%	64.0%	67.0%	70.5%	↑
			B	% of Students passing spring ISTEP Science in grades 4 & 6 2008 Elem N=2,338 Middle N=2,198; 2009 Elem N=2,316 Middle N=2,158; 2010 Elem N=2,410 Middle N=2,257		Elem: 62% Middle: 36%	Elem: 65% Middle: 43%	Elem: 72% Middle: 46%	Elem: 63% Middle: 50%	→ ↑
			B	% of Students earning a Pass+ level on spring ISTEP in Eng/LangArts 2008 Elem N=6,878 Middle N=6,809; 2009 Elem N=7,107 Middle N=6,614; 2010 Elem N=7,086 Middle N=6,456		Elem: 9% Middle: 7%	Elem: 12% Middle: 10%	Elem: 16% Middle: 14%	Elem: 15% Middle: 14%	→ →
			B	% of Students earning a Pass+ level on spring ISTEP in Math 2008 Elem N=6,878 Middle N=6,809; 2009 Elem N=7,107 Middle N=6,614 2010 Elem N=7,108 Middle N=6,484		Elem: 16% Middle: 9%	Elem: 22% Middle: 13%	Elem: 25% Middle: 17%	Elem: 25% Middle: 17%	↑ ↑

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Goal 1: Achieve and Maintain Academic Excellence									
Academic Achievement	1.0	A. Rigorous and Relevant Educational Program	B Net difference in the % at or above proficiency on spring ISTEP Eng/LangArts between Af-Am. & White students grade 3-8 2008 Elem N=5,224 Middle N=5,448; 2009 Elem N=5,358 Middle N=5,127; 2010 Elem N=5,213 Middle N=4,979	Elem: 27%	Elem: 23%	Elem: 20%	Elem: 20%	↑ →	
		B. Measurable and Continuous Improvement		Middle: 38%	Middle: 26%	Middle: 23%	Middle: 26%		
		C. Effective Instruction		B Net difference in the % at or above proficiency on spring ISTEP Math between Af-Am. & White students grades 3-8 2008 Elem N=5,224 Middle N=5,448; 2009 Elem N=5,358 Middle N=5,127; 2010 Elem N=5,223 Middle N=4,986	Elem: 27%	Elem: 26%	Elem: 23%	Elem: 25%	→ →
		D. Safe and Supportive Schools		B Net difference in the % at or above proficiency on spring ISTEP Eng/LangArts between Hispanic & White students grades 3-8 2008 Elem N=4,417 Middle N=4,396; 2009 Elem N=4,557 Middle N=4,106; 2010 Elem N=4,463 Middle N=4,045	Elem: 15%	Elem: 11%	Elem: 8%	Elem: 11%	→ →
		E. Equity of Access and Opportunity	B Net difference in the % at or above proficiency on spring ISTEP Math between Hispanic & White students grade 3-8 2008 Elem N=4,417 Middle N=4,396; 2009 Elem N=4,557 Middle N=4,106; 2010 Elem N=4,473 Middle N=4,056	Elem: 13%	Elem: 10%	Elem: 7%	Elem: 11%	↓ ↑	
				Middle: 29%	Middle: 14%	Middle: 10%	Middle: 14%		
				Middle: 29%	Middle: 15%	Middle: 12%	Middle: 11%		

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Goal 1: Achieve and Maintain Academic Excellence								
Academic Achievement Learning and Growth	1.0	A. Rigorous and Relevant Educational Program	B Net difference in the % at or above proficiency on spring ISTEP Eng/LangArts between Free-Reduced & Full-Pay students grades 3-8 2008 Elem N=6,766 Middle N=6,791; 2009 Elem N=7,081 Middle N=6,600; 2010 Elem N=7,086 Middle N=6,456	Refer to www.fwcs.k12.in.us to view 2008/09 "District Balanced Scorecard". New state ISTEP exam and testing cycle was implemented in spring 2009.	Elem: 25%	Elem: 21%	Elem: 18%	Elem: 18%
		B. Measurable and Continuous Improvement	B Net difference in the % at or above proficiency on spring ISTEP Math between Free-Reduced & Full-Pay students grades 3-8 2008 Elem N=6,766 Middle N=6,791; 2009 Elem N=7,081 Middle N=6,600 2010 Elem N=7,108 Middle N=6,484		Middle: 28%	Middle: 24%	Middle: 21%	Middle: 23%
		C. Effective Instruction	B Net difference in the % at or above proficiency on spring ISTEP Eng/LangArts between Special Education and non Special Education students grades 3-8 2008 Elem N=6,878 Middle N=6,809; 2009 Elem N=7,107 Middle N=6,614; 2010 Elem N=7,086 Middle N=6,456		Elem: 15%	Elem: 21%	Elem: 15%	Elem: 19%
		D. Safe and Supportive Schools	B Net difference in the % at or above proficiency on spring ISTEP Math between Special Education and non Special Education students grades 3-8 2008 Elem N=6,878 Middle N=6,809; 2009 Elem N=7,107 Middle N=6,614; 2010 Elem N=7,108 Middle N=6,484		Middle: 26%	Middle: 23%	Middle: 20%	Middle: 21%
		E. Equity of Access and Opportunity	B Net difference in the % at or above proficiency on spring ISTEP Eng/LangArts between Special Education and non Special Education students grades 3-8 2008 Elem N=6,878 Middle N=6,809; 2009 Elem N=7,107 Middle N=6,614; 2010 Elem N=7,086 Middle N=6,456	Elem: 40%	Elem: 40%	Elem: 36%	Elem: 27%	
			B Net difference in the % at or above proficiency on spring ISTEP Math between Special Education and non Special Education students grades 3-8 2008 Elem N=6,878 Middle N=6,809; 2009 Elem N=7,107 Middle N=6,614; 2010 Elem N=7,108 Middle N=6,484	Middle: 48%	Middle: 51%	Middle: 47%	Middle: 33%	
				Elem: 24%	Elem: 27%	Elem: 23%	Elem: 16%	
				Middle: 38%	Middle: 41%	Middle: 37%	Middle: 29%	

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Goal 1: Achieve and Maintain Academic Excellence								
Academic Achievement Learning and Growth	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	Net difference in the % at or above proficiency on spring ISTEP Eng/LangArts between English Language Learners and Native Speakers grades 3-8 2008 Elem N=6,878 Middle N=6,809 2009 Elem N=7,107 Middle N=6,614 ; 2010 Elem N=6,644 Middle N=5,895	Refer to www.fwcs.k12.in.us to view 2008/09 "District Balanced Scorecard". New state ISTEP exam and testing cycle was implemented in spring 2009.	Elem: 28% Middle: 42%	Elem: 24% Middle: 40%	Elem: 20% Middle: 38%	Elem: 22% Middle: 35%
		B	Net difference in the % at or above proficiency on spring ISTEP Math between English Language Learners and Native Speakers grades 3-8 2008 Elem N=6,878 Middle N=6,809 ; 2009 Elem N=7,107 Middle N=6,614; 2010 Elem N=6,665 Middle N=5,925		Elem: 23% Middle: 36%	Elem : 16% Middle: 35%	Elem : 13% Middle: 35%	Elem : 18% Middle: 25%
		B	% of Limited English Proficient (LEP) Students whose performance increased 12 or more scale score points on the LAS Links test N=1,149; 2008 N=1,412; 2009 N=1,482; 2010 N=1,662	06/07: 71% 07/08: 71.9%	68.20%	78%	83%	64.5%
		B	Graduation Rate	06/07: 75.2% 07/08: 78.9%	83.2%	85.4%	88.0%	due in Dec.
		B	# of Schools that met Federal Adequate Yearly Progress (AYP) N=53 all FWCS schools	10	4	22	25	22
		B	# of Schools improving in one or more cells toward passing Adequate Yearly Progress (AYP)		New Measure	32	35	38
		B	# of Schools meeting Exemplary and Commendable progress as defined by Public Law (PL) 221 N=53	21	3	10	15	16

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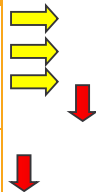
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Goal 1: Achieve and Maintain Academic Excellence								
Academic Achievement Learning and Growth	1.0	A. Rigorous and Relevant Educational Program	B % of Students with no SMART/Discipline entries	All: 68% Elem: 79% Middle: 57% High: 57%	All: 69% Elem: 80% Middle: 58% High: 57%	All: 68% Elem: 77% Middle: 54% High: 60%	All: 70% Elem: 81% Middle: 59% High: 63%	All: 68% Elem: 79% Middle: 56% High: 59%
		B. Measurable and Continuous Improvement	C Annual Teacher Attendance Rate			93.8%	96.0%	92.9%
		C. Effective Instruction	D Annual Student Attendance Rate	95.3%	95.5%	95.5%	96.0%	Dec.
		D. Safe and Supportive Schools						



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Goal 2: Engage Parents and Community										
Customer	2.0	A. Legislative Advocacy	B	# of People attending FWCS Choice Fair	1,000	1,500	1,502	1,600	1,872	↑
		B. Parent/ Family Engagement	B	% of Students whose parents/guardians participate in at least one Parent/Teacher Conference	Elem: 95.2% Middle: 35%	Elem: 80% Middle: 41%	Elem: 92% Middle: 34%	Elem: 95% Middle: 39% High: TBD	Elem: 93% Middle: 48.2% High: 25.6%	→
		C. Community Engagement/ Public Confidence	C	# of District-Approved Volunteers and Mentors participating in our schools through Community Programs	929	1,242	2,891	3,000	1995	↑
		D. Effective Internal and External Communication	D	% of web-based respondents who rate FWCS communications as Excellent or Good. (online survey Feb. through March)			52%	85%	No data	↓
			D	% of School Choice Fair attendees who rate FWCS Communications as Excellent or Good			87%	100%	No data	↓

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Goal 3: Operate effectively with Integrity and Fiscal Responsibility										
Internal Business Financial	3.0	A. Governance	A	# of District Policies that have been reviewed and updated by the Board of School Trustees		2	2	5	0	↓
		B. Financial	B	% of Budget Total Budget allocated to Instruction without Debt	06/07: 74.1% 07/08: 73.8%	08/09: 73.9%		Higher	78.3%	↑
		C. Management and Administrative Systems	C	Ranking of operational dollars to Instruction for FWCS compared to other Indiana districts		10.20%	Data available June of 2011	Top 20%	9.2%	↑
		D. Facilities	C	% of actual General Fund cash balance as a % of next year's budget			7.20%	≥5%	6.4%	↑
			C	% of teacher substitute costs as compared to teacher salaries			4.40%	4.20%	3.69%	↑
			C	% of Health Insurance premium to a beginning teacher salary (District pays 90% & employee pays 10%)-			Single- 22.3% Family- 54.9%	Lower	Single- 23.6% Family- 58.1%	↓ ↓
			C	% of lost Textbooks during the recent adoption cycle			XX	XX	data available October	↓ ↓
			C	Teacher Diversity by % 2007/08 N=2,006 teachers; 2008/09 N=1,959; 2009/10 N=2,132; 2010/11 N=1,988	Af-Am: 5.8% Hispanic: 3% White: 91% Other: .2%	Af-Am: 5.9% Hisp: 1.5% White: 92.2% Other: .4%	Af-Am: 5.6% Hisp: 1.6% White: 92% Other: .8%	Af-Am: 7% Hisp: 2% White: 90% Other: 1%	Af-Am: 15% Hisp: 2.5% White: 81% Other: 1.5%	↑

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Goal 3: Operate effectively with Integrity and Fiscal Responsibility										
<u>Internal Business</u> <u>Financial</u>	3.0	A. Governance	D	% 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%**	15%**	13%**	10%	↑
		B. Financial	D	% of our Schools whose enrollment is over 85% capacity of the school facility N=53 2011 N=51	6%	6%**	6%**	6%**	20%	↑
		C. Management and Administrative Systems	D	% of our Schools whose enrollment is under 65% capacity of the school facility N=53 2011 N=51	25%	25%**	25%**	23%**	16%	↑
		D. Facilities	D	# of Schools whose facility is suitable for the educational program being offered N=53 2011 N=51	12 of 53	12 of 53	13 of 53**	12 of 51**	12 of 51**	↓

N = size of data sample
* Impacted by communication plan
** Impacted by facilities and school closing plan
*** Corrected data/target
TBD = To Be Determined

Shaded Light Blue = new Measure for 2010-11 BSC