

2014-2015 BALANCED SCORECARD

MISSION
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VISION
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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 2014-15 Target)
 Steady or Improving but needs continued focus (did not meet 2014-15 Target but improved over 2013-14)
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BSC Perspective	Key Component/Strategic Objectives	Measures	Actual 2012-13	Actual 2013-14	Target 2014-15	Actual 2014-15			
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	17.90%	29.00%	32.00%	42.50%	
		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 - 22	AP - 14 SBP - 24	AP - 16 SBP - 25	AP - 15 SBP - 37	
		C. Effective Instruction	A,B,E	% of Students earning Academic Honors, Technical Honors, International Baccalaureate and Core 40 Diplomas	89.9%	90.8%	91.0%	94.6%	
		D. Safe and Supportive Schools	A,B,E	% of Students taking the Scholastic Achievement Test (SAT) and American College Testing (ACT)	SAT: 63.4% ACT: 25.1%	SAT: 55.7% ACT: 0.3%	SAT: 65% ACT: 25%	IDOE	
		E. Equity	B,A	% of Students in K-3 performing at or above grade level in Reading *New Source for data collection	K: 90.1% Gr. 1-3: 75.1%	K: 89.7% Gr. 1-3: 76.9%	K: 91% Gr. 1-3: 78%	K: 84.2% Gr. 1-3: 69%	
			B,A	% of Students in grades 4, 5 performing at or above grade level in Reading	4th: 70% 5th: 75%	4th: 68% 5th: 73%	4th: 70% 5th: 75%	4th: 69% 5th: 77%	
			B	% of Students passing Core 40 End-of-Course assessment in English 10	61.0%	67.0%	70.0%	65.2%	
			B	% of Students passing Core 40 End-of-Course assessment in Algebra I	High: 38% Middle: 93%	High: 40% Middle: 92%	High: 42% Middle: 93%	High: 38% Middle: 97%	

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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	90%	91.3%	92.0%	96.3%	
		B. Measurable and Continuous Improvement	B	% of Students passing spring ISTEP Eng/LangArts in grades 3,4,5	79%	82%	New Assessment: Collect Baseline Data	62.7%	
		C. Effective Instruction	B	% of Students passing spring ISTEP Eng/LangArts in grades 6,7,8	70%	72%		55.2%	
		D. Safe and Supportive Schools	B	% of Students passing spring ISTEP Math in grades 3,4,5	77%	78%		55.9%	
		E. Equity of Access and Opportunity	B	% of Students passing spring ISTEP Math in grades 6,7,8	76%	76%		45.2%	
			B	% of Students passing spring ISTEP Science in grades 4 & 6	Elem: 68% Middle: 63%	Elem: 70% Middle: 60%		Elem: 57.5% Middle: 55.7%	

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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 Graduation Rate	90.7%	89.0%	91.0%	86.8%	
		B Graduation Rate by Race	Af-Am: 88.7% Hispanic: 91.2% White: 92.1% Asian: 80.3% Multi-Racial: 92.5%	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%	
		B Graduation Rate for Free & Reduced Lunch	Free: 88.8% Reduced: 97.7% Pay: 94.8%	Free: 85% Reduced: 94% Pay: 94.7%	Free: 90% Reduced: 98% Pay: 96%	Free: 83.8% Reduced: 92% Pay: 94%	
		B Graduation Rate for Special Ed	72.9%	70.7%	73.0%	67.7%	
		B Graduation Rate for English Language Learners (ELL)	84.4%	71.3%	85.0%	83.5%	
		B # of Schools getting an A, B, or C as determined by IDOE A-F accountability system N=49	35	44	49	46	
		B # of Schools earning a D or F as determined by IDOE A-F accountability system N=49	14	5	0	3	
		B # of Elementary and Middle Schools showing Adequate Growth in Eng/LangArts as determined by IDOE N=42	17	34	30	IDOE	
		B # of Elementary and Middle Schools showing Adequate Growth in Math as determined by IDOE N=42	16	29	30	IDOE	

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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 % of Students with no SMART/Discipline entries	74.0%	76.0%	77.0%	75.0%	
		B. Measurable and Continuous Improvement	D Annual Student Attendance Rate	95.7%	95.8%	96.0%	94.3%	
		C. Effective Instruction	# 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: 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	
		D. Safe and Supportive Schools E. Equity of Access and Opportunity	% 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: 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%	

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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	# 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: 1,620 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	
		% 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: 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%	
		# 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: 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	
		% 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: .26% Hispanic: .04% White: .09% Asian: 0% Multi-Racial: .14% NatAm: 0% Pac Island: 0%	Af-Am: .23% 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%	

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Goal 2: Engage Parents and Community									
<u>Customer</u>	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: 46.2% High: 22.71%	Elem: 93% Middle: 55.3% High: 24%	Elem: 95% Middle: 56% High: 26%	* Elem: 86% * Middle: 51% * High:	
	D. Effective Internal and External Communication	C	# of District-Approved Volunteers and Mentors participating in our schools through Community Programs	3,739	3,875	4,000	2,655		
		C	# of Vouchers in FWCS Attendance Area	1,149	2,786	----	4,036		

* Due to inclement weather, only fall parent conferences were conducted in the traditional manner.

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Goal 3: Operate effectively with Integrity and Fiscal Responsibility							
Internal Business Financial	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	
		B % of Total Operating Budget allocated to Instruction* *Measure wording and data has been adjusted based on IN recalculation of budget and added definitions	76.6	IDOE Fall 2015	77.00%	IDOE	
		C % of actual General Fund cash balance as a % of next year's budget	14.0%	16.4%	14.0%	17.6%	
		C % of teacher substitute costs as compared to teacher salaries	4.25%	3.85%	<3.85%	3.67%	
		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: 21.24% Family: 52.36%	Single: 20.71% Family: 47.28%	Single: 20.71% Family: 47.28%	Single: 21.50% Family: 48.96%	
		C % of lost Textbooks during the recent adoption cycle	7.2%	5.2%	<5.2%	3.9%	
		C Teacher Diversity by %	Af-Am: 5% Hisp: 1.6% White: 93% Other: .4%	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%	

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<u>Internal Business</u> <u>Financial</u>	3.0 A. Governance B. Financial C. Management and Administrative Systems D. Facilities	% change in therms (natural gas) compared to base year	12.2%	14.4%	16.0%	20.1%	
		% change in kilowatts (electricity) compared to base year	16.7%	20.4%	22.0%	23.0%	
		% of pupil funding compared to state average	108.1%	108.0%	108.0%	108.0%	
		% of per pupil funding compared to districts with similar poverty	110.0%	99.0%	100.0%	99.0%	

Key: N size of data sample