

BALANCED SCORECARD

Strategic Goal I - Student Achievement and Growth

Performance Objective(s)	Performance Measure(s)	FY 2008		FY 2009		FY 2010		FY 2011	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
A - Improve the high school graduation rate, decrease the dropout rate, and increase the post-secondary and/or workforce readiness rate	Graduation rates: % graduating	70%	72.9%	75%	75.5%	80%	82.8%	85%	
	Percentage of students dropping out (Grades 9 - 12): % dropping out	4%	4.7%	4%	3.0%	3%	1.4%		
	Retention Rate for 9th grade students: # students retained	55	61	53	51	50	28	48	13
	Percentage of students dropping out (Grade 9 ONLY): Percent dropping out	4%	1.1%	4%	1.5%	3%	1.1%		1.6%
B - Reduce achievement gaps among identified subgroups	SWD performance results: % passing EOCT-Math I					28%	68%		34%
	SWD performance results: % passing EOCT-Ninth Grade Literature	33%	22%	38%	41%	43%	65%		53%
	SWD performance results: % passing EOCT-Physical Science	34%	23%	37%	45%	44%	72%		70%
	ELL performance results: % passing EOCT-Math I					35%	33%		39%
	ELL performance results: % passing EOCT-Ninth Grade Literature	24%	7%	35%	20%	38%	33%		33%
	ELL performance results: % passing EOCT-Physical Science	38%	0%	43%	30%	45%	40%		50%

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		Target	Actual	Target	Actual	Target	Actual	Target	Actual
C - Increase mastery of the curriculum	EOCT scores - Ninth Grade Literature: Percent passing	73%	71%	74%	80%	79%	86%	81%	86%
	EOCT scores - Physical Science: Percent passing	63%	69%	64%	78%	69%	83%	71%	89%
	EOCT scores - Math I: Percent passing					60%	82%	65%	74%
	EOCT scores - Math I: % exceeding					13%	16%		25%
	EOCT scores - Ninth Grade Literature: % exceeding	20%	21%	29%	31%	31%	39%		44%
	EOCT scores - Physical Science: % exceeding	28%	38%	29%	37%	33%	52%		49%
D - Ensure nationally competitive students	EOCT scores - Math I: % exceeding					13%	16%		25%
	EOCT scores - Ninth Grade Literature: % exceeding	20%	21%	29%	31%	31%	39%		44%
	EOCT scores - Physical Science: % exceeding	28%	38%	29%	37%	33%	52%		49%

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Strategic Goal II - Organizational Effectiveness

Performance Objective(s)	Performance Measure(s)	FY 2008		FY 2009		FY 2010		FY 2011	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
A - Ensure efficient/effective Facilities and Maintenance processes	No Records								
B - Ensure efficient/effective operational process in the Financial Department	No Records								
C - Ensure efficient/effective operational process in Human Resources	No Records								
D - Ensure efficient/effective operational process in School Nutrition	No Records								
E - Ensure efficient/effective operational process in the Technology Department	No Records								
F - Ensure efficient/effective operational process in the Transportation Department	No Records								
G - Ensure efficient/effective professional learning	No Records								

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Strategic Goal III - Perceptions and Relationships

Performance Objective(s)	Performance Measure(s)	FY 2008		FY 2009		FY 2010		FY 2011	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
A - Improve stakeholder satisfaction	No Records								
B - Improve stakeholder involvement	No Records								
C - Increase student and staff attendance	Attendance Rate for 9th grade students: Percent of students who miss > 15 days	14.5%	17.2%	14%	10.9%	13.5%	12.1%	13%	
D - Increase positive student engagement in school activities	Retention Rate for 9th grade students: # students retained	55	61	53	51	50	28	48	13
	Attendance Rate for 9th grade students: Percent of students who miss > 15 days	14.5%	17.2%	14%	10.9%	13.5%	12.1%	13%	
	Number of Discipline Referrals for 9th grade students: # of Discipline Referrals	490	417	480	441	470	379	460	287
	Percentage of students dropping out (Grade 9 ONLY): Percent dropping out	4%	1.1%	4%	1.5%	3%	1.1%		1.6%