

Goals	Objectives	Performance Measure	Unit	1999-00	2000-01		2001-02	2002-03	
				baseline	actual	target	target	target	
Student Achievement	Mastery of Curriculum	Curriculum-referenced tests***		†	†				
		Grade 4 Reading		72% (39%)	79% (44%)	N/A	83%	87%	
		English/LA		78% (28%)	80% (25%)	N/A	83%	86%	
		Math		71% (23%)	71% (23%)	N/A	74%	77%	
		Grade 6 Reading		76% (43%)	81% (46%)	N/A	85%	89%	
		English/LA		67% (22%)	71% (26%)	N/A	75%	79%	
		Math		70% (28%)	74% (28%)	N/A	78%	82%	
		Grade 8 Reading		83% (53%)	87% (62%)	N/A	90%	93%	
		English/LA		73% (22%)	74% (27%)	N/A	77%	81%	
		Math		64% (22%)	70% (21%)	N/A	74%	78%	
		Special Education Reading	% of students meeting or exceeding standard (all students)						
		Grade 4		40%	41%	N/A	46%	50%	
		Grade 6		43%	47%	N/A	51%	55%	
		Grade 8		47%	51%	N/A	56%	60%	
		Limited English Proficient Reading							
		Grade 4		26%	32%	N/A	35%	38%	
		Grade 6		20%	32%	N/A	35%	38%	
		Grade 8		46%	50%	N/A	54%	58%	
		Minority Reading							
		Grade 4		54%	68%	N/A	72%	76%	
	Grade 6		64%	70%	N/A	74%	78%		
	Grade 8		70%	79%	N/A	83%	87%		
	High school graduation test	% passing all 4 areas							
			80%	80%	82%	82%	85%		
	High school completion rate	% completing 9th to 12th grade							
			80%	83%	83%	85%	86%		
	Nationally Competitive	Nationally Competitive	Norm-referenced tests***		SAT Fall 00				
			Grade 3 Reading		n/a	58	N/A	61	65
			Math		n/a	59	N/A	62	66
			Grade 5 Reading	Percentile	53	63	N/A	66	70
Math			Rank	57	68	N/A	71	75	
Grade 8 Reading				54	60	N/A	63	67	
Math				58	58	N/A	61	65	
SAT			Avg. Total Score	1021	1033	1027	1037	1041	
			% of schools achieving targeted gains				baseline		
			% of high school population enrolled	10%	11%	11%	12%	13%	
AP enrollment									
AP exam scores			% passing	73%	75%	74%	77%	78%	
Joint/Postsecondary Option enrollment			total # of students	629	1059	560	1218	1282	
Performance of graduates: technical & college acceptance or employment in first year				n/a	for future implementation				
Remediation in first year			% of graduates	13%	N/A		TBD	TBD	
HOPE retention in second year	% renewal rate for sophmores	37%	N/A		TBD	TBD			

* Data through opening of the next school year.

** Baseline data.

*** Baseline and target data amended to reflect scores from all students.

† The number in parenthesis is the percent of students exceeding expectations only.

Achieved
Not Achieved

Balanced Scorecard: Systemwide Goals, Objectives and Performance Measures



Goals	Objectives	Performance Measure	Unit	1999-00	2000-01		2001-02	2002-03
				baseline	actual	target	target	target
Student Achievement	Safe and Enriching Climate	Attendance - % of students absent 10 days or less**						
		Elementary Schools	% of students absent 10 days or less	77%	77%	N/A	81%	85%
		Middle Schools	% of students absent 10 days or less	77%	78%	N/A	82%	86%
		High Schools	% of students absent 10 days or less	64%	70%	N/A	73%	77%
		Attendance - Avg. Days Tardy (Elementary Schools)	avg. days tardy per student	6	6	5.5	5.5	5
		Student ratings of climate	% of students assigning an overall rating of 7 or higher on a scale of 10		59%	baseline	62%	65%
		Participation in extra-curricular activities						
		High Schools	% of students	37%	54%	baseline	57%	60%
		Middle Schools	% of students	--	--		baseline	--
		Recognition in state and national programs for art, dance, music, civics and academics	No. of recognitions by Board		55	baseline	65	75
		Parent perceptions of safety	% of students/parents who Agree or Strongly Agree that school is a safe place		88%	baseline	91%	94%
Student perceptions of safety			75%	baseline	79%	83%		
Stakeholder Involvement and Satisfaction	Parents	Perceptions of: quality, responsiveness, communication	% of parents assigning an overall rating of 7 or higher on a scale of 10		80%	baseline	83%	86%
	Community	Perception of quality, communication & safety						
		Volunteer hours	total hours		508,690	baseline	534,125	560,831
		Dollars, service and product donations	\$ amount		\$919,256	baseline	\$965,219	\$1,013,480
	Number of community organizations and businesses involved	total no. of business partners		517	baseline	543	570	

*Data through the opening of 2000-2001 school year.

** Reporting for middle school and high school changed between 98-99 and 99-00 due to the implementation of SASI. Targets will be adjusted as the baseline data becomes more consistent.

Achieved

Not Achieved

Balanced Scorecard: Systemwide Goals, Objectives and Performance Measures



Goals	Objectives	Performance Measure	Unit	1999-00	2000-01		2001-02	2002-03
				baseline	actual	target	target	target
Efficient and Effective Instructional and Administrative Processes	Instruction	Teachers trained on the 8-Step Instructional Process	# of teachers	645	1205	1795	100% ES 100% MS	100%
		Teachers using student assessments for instructional planning and adjustment	% rating 4 or 5 on a 5-point scale measuring comfort and use		59%	baseline	62%	65%
		Use of technology	% of teachers at Level 3 or above on LoTi survey		42%	baseline	55%	65%
	Transportation	Preventable accidents	# per million miles	8.42	5.17	8	7	7
		On-time bus delivery	% buses on time	93.8	93.1	95	95	95
	Facilities and Construction	Facility inspection reports	% of schools scoring >=90%	84%	75%	100%	86%	90%
		Backlog of maintenance requests	# of work orders over 30 days	57	85	60	60	60
	Readiness for First Day of School	Required items in schools by start of school:						
		Textbooks	% of textbooks in schools	97%	98%	100%	99%	100%
		Teacher vacancies at start of school -- 1st day	% of allocated positions vacant	4%	2%	3%	2%	1%
		Classroom teacher vacancies at the 15th day	% of allocated classroom teacher positions	1.2%	0.9%	0.8%	0.8%	0.5%
		Student Enrollment Forecast**	# of schools +/- 3% at the 20 day count	39%	34%	48%	55%	60%
	Nutrition	Cost center budgets to schools on time	Date	2-May	29-Mar	25-Apr	25-Apr	25-Apr
		Meals per labor hour	Meals per hour	17	17	17	18	18
		Participation rate	Average Daily Participation %	79%	80%	80%	80.5%	81%

* Data through the opening of 2000-2001 school year.

** With appropriate adjustments for charter schools.

Achieved
Not Achieved

Balanced Scorecard: Systemwide Goals, Objectives and Performance Measures



Goals	Objectives	Performance Measure	Unit	1999-00	2000-01		2001-02	2002-03	
				baseline	actual	target	target	target	
Staff Learning and Growth	Competent Staff	Teachers with at least 7 years of experience	% of teachers	57%	53%	57%	53%	55%	
		Teachers with advanced degrees	% of teachers	47%	49%	48%	50%	51%	
		Nationally board certified teachers	# of teachers	4	7	15	35	50	
	Employee Satisfaction	Staff attendance							
		Teachers	average days of sick leave (includes personal days)	9.44	9.15	9.00	9	8.5	
		Administrators		6.57	7.06	6.00	6	5.5	
		Classified Employees		7.33	7.83	7.00	7	6.5	
	Teacher Satisfaction	Staff attrition	#% of teachers leaving voluntarily (inc. retirement)	714 16%	633 13.5%	717 15.5%		12.5%	11.5%
		Staff ratings of communication, teamwork, and morale	% of teachers assigning an overall satisfaction rating of Agree or Strongly Agree		82%	baseline	83%	86%	
Financial Performance	Sound Fiscal Management	Expenditures							
		Direct Instruction Support	% of general fund	74.6%	78.3%	baseline	78.3%	78.3%	
		Instruction		60.4%	68.6%	baseline	68.7%	68.9%	
		Pupil Services		4.6%	2.6%	baseline	2.5%	2.4%	
		Instructional Services		7.8%	5.2%	baseline	5.1%	5.0%	
		Media Services		1.8%	1.9%	baseline	2.0%	2.0%	
		General Administration	% of general fund	1.5%	1.2%	baseline	1.2%	1.2%	
		Variance of budget to actual:							
		Revenue	within range -1% - +3%	1.4%	0.8%	-1% to +3%	-1% to +3%	-1% to +2%	
		Expense	within range +3% - -1%	-1.1%	-2.6%	-3% to +1%	-3% to +1%	-2% to +1%	
Fund balance	within range 10-14%	12.4%	15.5%	10-14%	10-14%	10-14%			

*Data through the opening of 2000-2001 school year.

** Under appeal

Achieved

Not Achieved

Balanced Scorecard: Systemwide Goals, Objectives and Performance Measures
Performance Measures Consistently Achieving Maximum Target Level

Goals	Objectives	Performance Measure	Unit	1999-00	2000-01		2001-02	2002-03
				baseline	actual	target	target	target
Efficient and Effective Instruction and Administrative Processes	Readiness for First Day of School	Required items in schools by start of school:						
		Printed/electronically delivered items	% of items in school	100%	100%	100%	100%	100%
	Facilities and Construction	Construction (new) projects completed on schedule within budget	%	100%	100%	100%	100%	100%
		Construction (renovations) projects completed on schedule within budget	%	100%	100%	100%	100%	100%
		Portables in place on schedule	%	100%	100%	100%	100%	100%
Delivery of supplies & equipment	Order to delivery time from the warehouse	# days to delivery	2	2	2	2	2	
Financial Performance	Sound Fiscal Management	Audit exceptions	# of Exceptions	0	1**	0	0	0
		Bond ratings - S&P	Rating	AA positive	AA positive	AA positive	AA positive	AA positive
		- Moody's	Rating	Aa2	Aa2	Aa2	Aa2	Aa2