

Worth County School District Strategic Plan: Balanced Scorecard

Purpose: *To ensure a quality education for all students leading to graduation and productive citizenship*

Goal Area	Performance Objective	Performance Measure	Unit of Measure	Actual (Target)			
				Baseline 2011-12	2012-13	2013-14	2014-15
1. Curriculum Mastery	1.1 Student Achievement	Worth County Primary School					
		College & Career Performance Index (CCRPI)	Score	90.4	90.5	93.8	(94.0)
		G-Kids - English/Language Arts (ELA)	% M/E	82	77	(85)	(85)
		G-Kids - Math	% M/E	86	85	(89)	(89)
		Grade 2 End of Year Instructional Assess - Reading	% M/E	New Eval	79	(87)	(95)
		Grade 2 End of Year Instructional Assess - Math	% M/E	New Eval	77	(85)	(88)
		Worth County Elementary School					
		College & Career Performance Index (CCRPI)	Score	61.6	68.5	74.8	(80.0)
		3-5 Criterion-Referenced Competency Tests (CRCT) - Reading	% M/E	85	89	(95)	(95)
		3-5 CRCT - English/Language Arts (ELA)	% M/E	89	87	(93)	(93)
		3-5 CRCT - Math	% M/E	72	75	(82)	(89)
		3-5 CRCT - Science	% M/E	72	75	(82)	(84)
		3-5 CRCT - Social Studies	% M/E	68	79	(82)	(85)
		5th Grade Writing	% M/E	66	68	(74)	(80)
		3rd Grade Lexile	650>	62	59	(78)	(86)
		5th Grade Lexile	850>	50	54	(75)	(88)
		3-5 Students Completing Career Awareness Lessons	%	N/A	100	(100)	(100)
		Worth County Middle School					
		College & Career Performance Index (CCRPI)	Score	63.1	76.0	74.9	(76.0)
		6-8 CRCT Reading	% M/E	93	93	(95)	(95)
		6-8 CRCT English/Language Arts (ELA)	% M/E	92	91	(93)	(94)
		6-8 CRCT Math	% M/E	72	81	(88)	(89)
		6-8 CRCT Science	% M/E	68	72	(82)	(84)
		6-8 CRCT Social Studies	% M/E	62	79	(82)	(83)
		6-8 Students Completing Career Awareness Inventory	%	37.5	100	(100)	(100)
		8th Grade Lexile	1050>	67.8	68	(70)	(72)
		Worth County High School					
		College & Career Performance Index (CCRPI)	Score	65.1	71.3	59.6	(70.0)
		End of Course Test (EOCT)					
		9th Grade English/Language Arts (ELA)	% M/E	83	86	(90)	(92)
		11th Grade American Lit	% M/E	86	89	(92)	(93)
		9th Grade Coordinate Algebra	% M/E	N/A	29	(50)	(60)
		10th Grade Analytic Geometry	% M/E	N/A	N/A	(50)	(60)
		Biology	% M/E	66	84	(86)	(90)
		Physical Science	% M/E	66	79	(82)	(86)
		Economics	% M/E	52	59	(63)	(70)
		United States History	% M/E	59	63	(70)	(75)
		11th Grade Lexile	1275>	24	(27)	(30)	(33)

Goal Area	Performance Objective	Performance Measure	Unit of Measure	Actual (Target)			
				Baseline 2011-12	2012-13	2013-14	2014-15
1. Curriculum Mastery	1.2 Improve the Graduation Rate	Worth County High School					
		All Student Graduation Rate - 5 yr	%	70	74	75	(80)
		All Student Graduation Rate - 4 yr	%	66	74	80	(82)
		9th Graders Passing 5 of 7 Courses	%	78	80	(82)	(84)
		Students Completing "8 1/2" Program	%	No data	64	(70)	(75)
		8th Graders Passing 4 Courses in 4 Core Content Areas	%	88	74	(76)	(78)
		5th Graders Passing 4 Courses in 4 Core Content Areas	%	91	(92)	(93)	(94)
		Scholastic Aptitude Test (SAT) Verbal	Avg Score	465	441	(450)	(460)
		SAT Math	Avg Score	493	450	(460)	(470)
		SAT Writing	Avg Score	453	428	(450)	(460)
		ACT	Avg Score	16	20	(21)	(21.5)
		Drop Out Rate	%	4.0	4.0	(3.5)	(3.0)
	1.3 Close the Achievement Gap	Criterion-Referenced Competency Tests (CRCT)					
		White					
		3-5 CRCT- Reading	% M/E	89	93 (97)	(97)	(98)
		3-5 CRCT- English/Language Arts (ELA)	% M/E	92	90 (95)	(96)	(96)
		3-5 CRCT- Math	% M/E	77	81 (86)	(90)	(94)
		3-5 CRCT - Science	% M/E	80	83 (89)	(90)	(92)
		3-5 CRCT - Social Studies	% M/E	74	86 (88)	(89)	(90)
		5th Grade Writing	% M/E	63	64	(70)	N/A
		6-8 CRCT Reading	% M/E	96	95 (97)	(97)	(98)
		6-8 CRCT English/Language Arts (ELA)	% M/E	94	92 (95)	(96)	(96)
		6-8 CRCT Math	% M/E	87	87 (92)	(93)	(94)
		6-8 CRCT Science	% M/E	80	82 (89)	(90)	(92)
		6-8 CRCT Social Studies	% M/E	71	84 (88)	(89)	(90)
		Black					
		3-5 CRCT- Reading	% M/E	77	81 (91)	(92)	(93)
		3-5 CRCT- English/Language Arts (ELA)	% M/E	83	82 (89)	(90)	(91)
		3-5 CRCT- Math	% M/E	62	72 (80)	(82)	(84)
		3-5 CRCT - Science	% M/E	56	58 (69)	(72)	(75)
		3-5 CRCT - Social Studies	% M/E	54	68 (69)	(72)	(75)
		5th Grade Writing	% M/E	57	67	(73)	N/A
6-8 CRCT Reading		% M/E	90	92 (91)	(92)	(93)	
6-8 CRCT English/Language Arts (ELA)		% M/E	90	92 (89)	(96)	(91)	
6-8 CRCT Math		% M/E	70	71 (80)	(82)	(84)	
6-8 CRCT Science		% M/E	52	59 (69)	(72)	(75)	
6-8 CRCT Social Studies	% M/E	50	72 (69)	(72)	(75)		

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				Baseline 2011-12	2012-13	2013-14	2014-15
1. Curriculum Mastery	1.3 Close the Achievement Gap	Criterion-Referenced Competency Tests (CRCT)					
		Students with Disabilities (SWD)					
		3-5 CRCT- Reading	% M/E	65	57 (80)	(82)	(84)
		3-5 CRCT- English/Language Arts (ELA)	% M/E	77	68 (76)	(78)	(81)
		3-5 CRCT- Math	% M/E	43	56 (70)	(73)	(76)
		3-5 CRCT - Science	% M/E	43	41 (60)	(64)	(68)
		3-5 CRCT - Social Studies	% M/E	35	42 (58)	(62)	(66)
		5th Grade Writing	% M/E	No data	38	(44)	N/A
		6-8 CRCT Reading	% M/E	78	79 (80)	(82)	(84)
		6-8 CRCT English/Language Arts (ELA)	% M/E	65	75 (76)	(78)	(81)
		6-8 CRCT Math	% M/E	48	60 (70)	(73)	(76)
		6-8 CRCT Science	% M/E	24	47 (60)	(64)	(68)
		6-8 CRCT Social Studies	% M/E	28	60 (58)	(62)	(66)
		End of Course Tests (EOCT)					
		White					
		9th Grade English/Language Arts (ELA)	% M/E	88	86	(90)	(92)
		11th Grade American Lit	% M/E	85	89	(90)	(92)
		9th Grade Coordinate Algebra	% M/E	N/A	28	(40)	(45)
		10th Grade Analytic Geometry	% M/E	N/A	N/A	(40)	(45)
		Biology	% M/E	65	83	(88)	(90)
		Physical Science	% M/E	67	79	(84)	(88)
		Economics	% M/E	59	59	(65)	(70)
		United States History	% M/E	58	63	(70)	(75)
		Black					
		9th Grade English/Language Arts (ELA)	% M/E	65	81	(86)	(90)
		11th Grade American Lit	% M/E	73	83	(88)	(91)
		9th Grade Coordinate Algebra	% M/E	N/A	13	(30)	(45)
		10th Grade Analytic Geometry	% M/E	N/A	N/A	(30)	(45)
		Biology	% M/E	38	73	(78)	(85)
		Physical Science	% M/E	53	60	(70)	(75)
		Economics	% M/E	36	34	(40)	(45)
		United States History	% M/E	37	48	(60)	(70)
		Students with Disabilities (SWD)					
		9th Grade English/Language Arts (ELA)	% M/E	50	14	(50)	(55)
		11th Grade American Lit	% M/E	50	50	(60)	(65)
		9th Grade Coordinate Algebra	% M/E	N/A	0	(20)	(25)
		10th Grade Analytic Geometry	% M/E	N/A	N/A	(20)	(25)
		Biology	% M/E	43	20	(45)	(50)
		Physical Science	% M/E	40	66	(70)	(75)
		Economics	% M/E	26	26	(30)	(40)
United States History	% M/E	0	28	(35)	(45)		

Goal Area	Performance Objective	Performance Measure	Unit of Measure	Actual (Target)			
				Baseline 2011-12	2012-13	2013-14	2014-15
2. Stakeholder Engagement	2.1 Improve Student Attendance and Engagement	Worth County Primary School (WCPS) Attendance	%	96	95	95	(96)
		Worth County Elementary School (WCES) Attendance	%	96	96	97	(98)
		Worth County Middle School (WCMS) Attendance	%	96	95	96	(96)
		Worth County High School (WCHS) Attendance	%	95	94	95	(96)
		Total WCMS Participation in extra and co-curricular activities	#	650	670	675	(700)
		Total WCHS Participation in extra and co-curricular activities	#	No Data	No Data	667	(700)
	2.2 Improve Parent Engagement	Parent Involvement Survey	Rtn Rate (%)	No Data	14	(25)	(50)
		Parent-Teacher Conferences Attended	#	No Data	329	500	750
		Parent Portal Enrollment	%	No Data	755	811	(1000)
		Parent Orientation Attendance - WCPS	#	No Data	87	95	(105)
		Parent Orientation Attendance -WCES	#	No Data	31	50	(75)
		Parent Orientation Attendance - WCMS	#	No Data	716	630	(700)
		Parent Orientation Attendance - WCHS	#	No Data	160	200	(220)
		WCPS Volunteers	#	No Data	No Data	18	(30)
		WCES Volunteers	#	No Data	No Data	47	(60)
		WCMS Volunteers	#	No Data	No Data	132	(135)
		WCHS Volunteers	#	No Data	No Data	56	(65)
	2.3 Improve Attendance by Decreasing Number of Staff Members Absent 5 Days or More	WCPS Teacher Attendance	%	74	68	(63)	(58)
		WCES Teacher Attendance	%	87	83	(78)	(73)
		WCMS Teacher Attendance	%	83	81	(76)	(71)
		WCHS Teacher Attendance	%	81	72	(67)	(62)
		Central Office Attendance	%	68	62	(57)	(52)
		School Nutrition Attendance	%	73	78	(73)	(68)
		Bus Shop Attendance	%	39	37	(32)	(27)
		Maintenance Attendance	%	50	44	(39)	(34)
		Substitute Costs - Staff Development	\$	19103	23388	(21888)	(20388)
		Substitute Costs - All Other	\$	242024	276924	(261924)	(246924)
	2.4 Improve Business Community Engagement	School Councils with BusRep	%	100	100	(100)	(100)
		Community Meetings Focused on School and System Improvement	#	N/A	N/A	3	(3)
		Stakeholder Meetings	#	1	1	(1)	(1)
		Career, Technical, Agricultural Education (CTAE) Advisory Board Meetings	#	14	14	(14)	(14)
		Partners in Education	#	50	59	(64)	(67)
	2.5 Improve School Climate	Serious Incident Reports	#	10	28	(0)	(0)
		Out of School Suspension - WCMS	# incidents	519	570	(500)	(475)
		Out of School Suspension - WCHS	# incidents	183	203	(195)	(185)
		In School Suspension - WCMS	# incidents	1709	1784	(1700)	(1650)
In School Suspension - WCHS		# incidents	970	973	(950)	(925)	
Celebrations		#	No Data	135	(140)	(145)	

Goal Area	Performance Objective	Performance Measure	Unit of Measure	Actual (Target)					
				Baseline 2011-12	2012-13	2013-14	2014-15		
3. Organizational Effectiveness	3.1 Improve Instructional Support Processes	Vertical Alignment Meetings	#	0	10	(20)	(25)		
		Focused Walks - District	#	4	3	(8)	(8)		
		Focused Walks - School	#	No Data	No Data	(16)	(16)		
		Co-Teaching Focused Walks	#	0	8	(16)	(16)		
		Curriculum Implementation Surveys	#	No Data	1	(2)	(4)		
	3.2 Improve Operational Processes	Facilities Maintenance							
		Satisfactory Work order Completion	%	No Data	80	(90)	(90)		
		Grounds Condition Perception	Survey	75	80	(85)	(87)		
		Facilities Plan - Current	Y/N	Y	Y	Y	Y		
		Facilities Cleanliness Score	Avg Score	85	88	(90)	(90)		
		School Nutrition Program							
		Avg Daily Participation Breakfast - WCPS, WCES	%	75	77	77	(79)		
		Avg Daily Participation Breakfast - WCMS	%	33	31	30	(31)		
		Avg Daily Participation Breakfast - WCHS	%	25	21	21	(22)		
		Avg Daily Participation Lunch - All	%	82	78	80	(82)		
		Sanitation Scores	Avg	98	99	99	(100)		
		Technology							
		Instructional Technology Training Events	#	5	30	(50)	(50)		
		Satisfactory Work order Completion	%	No Data	No Data	(100)	(100)		
		Students : Computer	Ratio	2.1:1	1.95:1	(3:1)	(3:1)		
		Mobile Device (iPAD) Availability	#	0	400	TBD	TBD		
		Transportation							
		Preventable Accidents	#	1	2	0	0		
		Bus Breakdowns	#	No Data	No Data	(40)	(27)		
		Public Relations							
		Posts	Avg/ Mo	No Data	28	(32)	(35)		
		Facebook "Likes"	#	No Data	501	(775)	(800)		
		Posts Reached	Avg/post	No Data	341	(350)	(375)		
		3.3 Improve Financial Processes	Finance						
			Fund Balance	% Budget	>15	15	NLT 15	NLT15	
	Classroom Exp		% Operations	61	59	(62)	(65)		
		Actual to Budgeted Expenditures	Variance	-2	-2.8	-3 to 0	-3 to 0		
	3.4 Improve Human Resource Processes	Human Resources							
		Retention Rate	%	93	93	(95)	(95)		
		Worker's Comp Incidents (Jan-Dec)	#	19	34	(31)	(19)		
		Worker's Comp Incidents (Jan-Dec)	\$	167115	195569	(200000)	(167115)		
		Worker's Comp Claims	#	11	19	(12)	(10)		
		Highly Qualified Teachers	%	99	99	100	(100)		
		Highly Qualified Paraprofessionals	%	95	100	100	(100)		

Goal Area	Performance Objective	Performance Measure	Unit of Measure	Actual (Target)			
				Baseline 2011-12	2012-13	2013-14	2014-15
4. Learning & Growth	4.1 Improve Organizational Communications	Leadership Meetings Conducted	#	10	12	(12)	(12)
		School Improvement Meetings	#	12	12	(12)	(12)
		Mandated Meetings Conducted	#	9	46	(23)	(24)
		Exit Interview Conducted	#	46	49	(45)	(40)
		Meetings with Parent Involvement Coordinators	#	6	8	(12)	(12)
	4.2 Improve Professional Learning at All Levels	Total Professional Learning Activities	#	384	350	(355)	(360)
		Courses for Professional Learning Unit (PLU) Credit	#	53	51	(55)	(55)