

**Gainesville City Schools
System Strategic Plan: Balanced Scorecard
Systemwide Goals, Objectives and Performance Measures
2009-2010**

Goal Area	Goals	Objective	Performance Measure	Unit of Measure	Actual				Targets			
					2006-07	2007-08	2008-09	2009-2010	2006-07	2007-08	2008-09	2009-2010
Student Achievement	Goal 1: Students will master curriculum and increase academic achievement.	Increase achievement for all students in reading	Summative Scorecard: Reading CRCT	% of students M and E								
			Grades 3, 4, 5		86%	89%	93%	88%	95%	95%	95%	95%
			Grades 6, 7, 8		83%	85%	89%	85%	95%	95%	95%	95%
			% of All Students Retained	% of students								
			Grade 3		<1%	<1%	2.70%	4%	na	na	<1%	<1%
			Grade 5		<1%	<1%	1.40%	12%	na	na	<1%	<1%
		Grade 8	19%	12%	7%	5%	na	na	20%	7%		
		Increase achievement for all students in math	Summative Scorecard: Math CRCT & GHSGT	% of students M and E								
			Grades 3, 4, 5		83%	71%	81%	75%	95%	95%	75%	82%
			Grades 6, 7, 8		71%	62%	73%	71%	95%	95%	75%	75%
			Grade 11		85%	90%	100%	97%	95%	95%	92%	92%
		Increase achievement for all students in science	Summative Scorecard: Science CRCT & GHSGT	% of students M and E								
			Grades 3, 4, 5		68%	67%	71%	66%	95%	95%	75%	75%
			Grades 6, 7, 8		62%	61%	60%	62%	95%	95%	75%	75%
			Grade 11		72%	95%	92%	96%	95%	95%	95%	95%
		Increase achievement for all students in social studies	Summative Scorecard: Social Studies CRCT & GHSGT	% of students M and E								
			Grades 3, 4, 5		87%	87%	73%	62%				88%
			Grades 6, 7, 8		81%	*36%	*62%	67%				75%
			Grade 11		86%	95%	91%	83%				95%
		Increase achievement for English Language Learners (ELL)	Summative Scorecard: CRCT & GHSGT	% of students M & E CRCT and GHSGT in Reading/ELA and Math								
			Grades 3, 4, 5									
			Reading/ELA		69%	82%	86%	76%	95%	95%	85%	88%
			Math		67%	49%	73%	66%	95%	95%	70%	75%
			Grades 6, 7, 8									
			Reading/ELA		62%	61%	76%	72%	95%	95%	70%	78%
			Math		43%	36%	50%	57%	95%	95%	70%	70%
			Grade 11									
		Increase achievement for Students with Disabilities (SWD)	Summative Scorecard: CRCT & GHSGT	% of students M & E CRCT and GHSGT in Reading/ELA and Math								
			Grades 3, 4, 5									
			Reading/ELA		58%	72%	73%	55%	95%	95%	75%	75%
Math	59%		40%		70%	38%	95%	95%	65%	75%		
Grades 6, 7, 8												
Reading/ELA	60%		47%		58%	57%	95%	95%	75%	65%		
Math	39%		30%		36%	44%	95%	95%	65%	50%		
Grade 11												
ELA	78%	80%	71%	80%	95%	95%	85%	80%				
Math	78%	73%	71%	86%	95%	95%	85%	80%				

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Student Achievement	Goal 1: Students will master curriculum and increase academic achievement	Increase achievement for Economically Disadvantaged (ED) students	Summative Scorecard: CRCT & GHSGT											
			Grades 3, 4, 5 Reading/ELA											
			Math	70%	88%	91%	74%	95%	95%	92%	93%			
			Grades 6, 7, 8 Reading/ELA	76%	63%	77%	61%	95%	95%	83%	83%			
			Math											
			Grades 6, 7, 8 Reading/ELA	83%	82%	86%	85%	95%	95%	90%	90%			
			Math	65%	56%	68%	69%	95%	95%	75%	75%			
			Grade 11 ELA	73%	94%	92%	96%	95%	95%	95%	95%			
			Math	73%	83%	89%	79%	95%	95%	88%	90%			
		Increase High School Graduation rate	Summative Scorecard: Graduation rate	% of students completing grades 9-12 in four years	80%	76%	73%	79.3%	80%	80%	82%	82%		
		Increase % of students successfully prepared for college or career	Summative Scorecard:											
			Average Math and Verbal SAT Scores		1449	1458	1428	TBD (JULY)	na	na	1500	1500		
			Average Writing Score		94%	94%	93%	94%	na	na	96%	96%		
			ACT Composite Scores		20.5	na	20.8	TBD (JULY)	na	na	21.5	21.5		

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Stakeholder Involvement and Satisfaction	Goal 2: Stakeholders will participate in the design and governance through the implementation of Charter District which will increase student, parent and community participation, involvement and satisfaction.	Students, parents, faculty and community will participate in the governance and design of charter school programs resulting in a positive perception of the school and system.	Summative Scorecard: Rating from End of Year Surveys	Composite rating of overall satisfaction from students, parents, faculty and community	na	na	93%	96%	na	na	93%	95%
		Communication and relationships from a representation of the diverse population of families and community will result in increased participation in school decision-making and events.	Summative Scorecard: Survey data report from the end of the year of: Hispanic parent perception of involvement, inclusion and decision-making input; African American satisfaction of opportunities for involvement, inclusion and decision-making; Caucasian perception of involvement, inclusion and decision-making input; Other ethnicities, ie: Asian, perception of involvement, inclusion and decision-making input.	Composite rating of overall satisfaction from students, parents, faculty and community	na	na	53%	94%	na	na	53%	63%
		Specific approaches to communicating with economically disadvantaged parents will result in increased satisfaction.	Summative Scorecard: Economically disadvantaged perception of involvement and inclusion.	Composite rating of overall satisfaction from students, parents, faculty and community	na	na	77%	94%	na	na	77%	84%
		Student participation in extra-curricular activities and service-action learning projects will increase.	Summative Scorecard: Percentage of GHS students that participate in at least one extra or co-curricular activity	% of students	53%	41%	43%	45%	na	na	60%	50%
			Percentage of students who participate in at least one service-action learning or community service activity.	% of students	na	na	39%	82%	na	na	39%	45%
		School will increase community partnerships and interagency collaborations.	Summative Scorecard: Contributing business and community partners	# of sustained partnerships	81	133	155	328	na	na	150	150

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Efficient and Effective Instructional and Administrative Processes	Goal 3: Efficient and effective instructional and administrative processes will be improved.	Research-based instructional practices will be delivered to students as a result of on-going district led professional learning.	Summative Scorecard: Participation of faculty in job-embedded professional learning	% of administration and faculty in on-going sustained professional learning	na	na	100%	100%	na	na	100%	100%	
		Faculty will improve the depth of analysis of student achievement data.	Summative Scorecard: Faculty using analysis of Testgate (Elements) to develop lessons and target specific learning standards	% of faculty using Testgate (Elements)	na	na	100%	100%	na	na	100%	100%	
		Administration will insure a timely allocation of resources to schools. (District Administration)	Summative Scorecard:										
			a. % of schools with textbooks, technology, and supplies on first day of school	% of schools	na	na	13%	90%	na	na	13%	100%	
			b. % of teacher vacancies filled	% of vacancies	na	na	98%	99%	na	na		100%	
			c. # composite score of building level satisfaction rating on maintenance and operations	# composite score	na	na	85%	96%	na	na	Baseline	88%	
		d. % of completion of capital projects	% completion	na	na	100%	100%	na	na	100%	100%		
Take deliberate steps to establish stability in administration and teaching faculty of Gainesville Middle School	Summative Scorecard: Retention rate of administrative and faculty	Retention rate	81%	82%	94% (F) 100% (A)	83% (F) 99% (A)	na	na	92%	95% (F) 100% (A)			

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Financial Performance	Goal 4: Financial performance will be improved.	Costs will be reduced and revenue from new sources will be expanded.	Summative Scorecard: Revenue and Expenditures	Amount of additional revenue through grants and donations	na	na	\$59,000	\$400,00 Addt'l Title I Revenues	na	na	\$59,000	\$50,000
				Variance of budget to actual expenditures	na	na	0	TBD (Aug)	na	na	Baseline	0
		An accurate and updated list of fixed assets and inventory will be completed and maintained.	Summative Scorecard: Completed inventory	% of inventory completed to meet insurance guidelines and financial audit regulations	na	na	100%	TBD (JULY)	na	na	100%	100%
		Human Resources and Finance will improve operations to insure accurate records of salaries and benefits for employees for the budget process.	Summative Scorecard: Reconciliation of budget for salaries and benefits to actual expenditures.	% of General Fund and variance during FY	na	na	TBA		na	na	Baseline	TBA
		Timelines and accuracy of financial reports will be improved.	Summative Scorecard: Satisfactory reports submitted	% of satisfactory monthly reports	na	na	100%	100% General Fund	na	na	100%	100%
				Results of Audit	na	na	July 2009 Unqualified Opinion FY08	June 2010 Unqualified Opinion FY09 /Reduced audit findings	na	na	Baseline	July 2009 Unqualified Opinion FY08
				FY10 Budget Developed	na	na	Final Adoption 6/23/09	FY 11 Tentative Adoption 6/7/10 & Final Adoption 6/21/10	na	na	Baseline	Final Adoption 6/30/2010
		The deficit will be reduced.	Summative Scorecard: Amount applied to deficit	Amount applied to deficit	na	na	3.7 Million	TBD (JULY) (Estimate deficit reduced by \$717,000 w/ending surplus @ \$3,300,000)	na	na	Baseline	\$717,000