

## 2009-10 Alphabet School District Balanced Scorecard

Goal Area	Performance Objective	Performance Measures	Unit of Measure	Actual				Target	Strategic Initiatives
				06/07	07/08	08/09	09/10	09/10	
II - Student & Stakeholder Engagement	II.1 Ensure a safe and enriching school climate	II.1.a Student perception of safety	% agreeing	82%	81%	77%		≥85%	*System classroom management initiative
		II.1.b Parent perception of safety		92%	91%	92%		≥90%	
		II.1.c Staff perception of Safety		97%	94%	94%		≥90%	
		II.1.d Level III discipline offenses	#	12	9	10		≤8	
II.2 Improve student engagement & loyalty		II.2.a Student perceptions of quality - % satisfied	%	80.7%	79%	78		≥80%	*Attendance Initiative
		II.2.b Elem. student absent 15 days or less		90.4%	92%	92.2%		>91%	
		II.2.c MS student absent 15 days or less		89%	85%	86%		≥88%	
		II.2.d HS student absent 15 days or less		88%	87%	85%		>88%	
II.3 Improve stakeholder engagement & loyalty		II.3.a System perception of Central Office support of schools	%	86.8%	90.9%	92%		≥90%	*Parent & Community Involvement Initiative
		II.3.b Parent perception of quality - % satisfied		89%	90%	90%		≥90%	
		II.3.c Staff perception of quality - % satisfied		83.5%	92.6%	93%		≥90%	
		II.3.d Staff Attendance %	95.5%	93.4%	94.1%		≥94%		
		II.3.e Community/Business Partnerships	#	10	14	16		≥25	
		II.3.f Volunteer Hours (Adult)		2,500	3,475	4,396		4,000	

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III - Organizational Effectiveness (Internal Processes)	III.1 Ensure Effective Operational Processes	III.1.a On Time Bus Delivery	%	96%	97.8%	98.00%		≥ 96%	*System technology initiative
		III.1.b Preventable accidents per 100,000 miles traveled	#	0.93	0.85	1.55		≤ .93	
		III.1.c Positive System SNP Budget as of June 2009	Yes/No	Yes	Yes	Yes		Yes	
		III.1.d SNP participation rate	%	75.6%	81%	78.5%		≥ 77%	
		III.1.e SNP Health & Sanitation Scores	score	96	98	98.5		≥ 95	
		III.1.f Network reliability rate	% up time	93%	95%	96%		≥ 96%	
		III.1.g Average response time for technology work orders	# hours	NA	NA	32		24	
		III.1.i Facility Inspection Scores	Avg. scores	90	91	91		≥ 93	
		III.1.j Average response time for emergency work orders	# hours	NA	3	2		≤2	
		III.1.k Perception of Facilities Cleanliness	% agreeing	86%	86%	87%		> 87%	
	III.1.l Meet High School renovation project benchmarks	#	NA	NA	80%		100%	*High School renovation project	
	III.2 Ensure Effective Personnel Processes	II.2.a Use of highly qualified teachers	%	92%	92%	94%		95%	*GLISI DHPLAL Initiative
				TBD	TBD	85%		TBD	
89%				92%	91%		90%		
III.3 Ensure Effective Financial Processes	II.3.a Variance of System budget to actual (expenses)	Yes/No	2%	2.2%	1.9%		≤ 2%	*Energy Management Initiative	
	III.3.b Audit Status - Non Risk Status		Yes	Yes	Yes		Yes		
	II.3.c % of Direct Instructional expenditures (general fund)		%	69.4%	71.4%	70.30%			≥70%
	III.3.d % of budget expended for energy & fuel		%	6.5%	6.2%	6.9%		<5%	