

Hutchinson Public Schools

Excellence in Academics. Activities. and Character

Balanced Score Card 2011-12

District Goal	Objective	Performance Measure	Unit of Measure	Frequency (list dates)	Target	Actual	Progress Measure	Unit of Measure	Frequency (list dates)	Target	Actual	Start & End Date
Goal 1 (G1)												
Focus on individual student growth to maximize college and career opportunities.	Accelerate growth for students who are below grade level in math. Objective Owner: Lori VanderHeiden	MCA Math Scores – by performance levels Didn't meet to Partially meets 3 rd : 330-340 4 th : 430-440 5 th : 530-540 Partially meets to Meets 3 rd : 340-350 4 th : 440-450 5 th : 540-550	Percentage of students making gains of one performance level of improvement on the MCA Math Test	Annually In the Spring	75%		Math Fact Fluency	% of students showing growth in Math Fact Fluency # out of 100 (Fall – Spring)	Fact Fluency: 3 times yearly (Fall, Winter, Spring),	Math Fact Fluency 95% of students getting 95/100	Math facts: 95/100 correct 2 nd Addition 82% Subtraction 57% 3 rd Addition 80% Subtraction 60% Multiplication 64% 4 th Addition 71% Subtraction 51% Multiplication 68% Division 56% 5 th All facts 28%	1/21/2011 6/15/2012
	Decrease failure and discipline problems and improve attendance at HS Objective Owner: Patrick Walsh	Trimester Failing Grades Behavioral Events Exemplary Attendance %	Actual # of failing grades by trimester Actual # of behavioral events as measured by through Campus % of students having 95% or better attendance	Annually	Minimum of 5% reduction all indices. NOTE: To begin with, our coding methods for behavioral events is changing	In process of setting up the system to compile these data in a system fashion.	Mid-trimester and trimester # of failing grades, attendance and behavioral events	# of actual yearly events in each of these three areas (numerical) ... progress measured in six-week increments	6X per year Mid & End-Tri 10/18/11 12/2/11 1/27/12 3/9/12 4/27/12 6/6/12 As a data point yields more concern, there is more scrutiny and more frequency.	5% reduction per year	Trimester I Failing 2010-186 2010-169 (9.1%) Behavior 2010-315 2011-544 (72.7%) *Procedure changes Attendance 2010-73.4% 2011-79.7% (8.6%)	9/5/11 to 6/5/12 Etc.

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Focus on individual student growth to maximize college and career opportunities.	Increase Math Achievement K - 5 Objective Owner: Anne Broderius	MCA math scores for grades 3-5	Percentage of students meeting or exceeding proficiency on MCA Math Test 3 rd : 350-399 74.00% 4 th : 450-499 73.60% 5 th : 550-599 74.50%	Annually In the Spring	90% M or E @ 5 th grade	Minimum 83% M or E @ 5 th grade Actual Spring 2011 MCA III 74.50% of 5 th graders M or E	NWEA Math	K-1 NWEA – % of students at or exceed the 2008 median score K: 158 1 st : 178 or higher (National Norm Averages)	Annual Spring	80% of RIT Score K – 158 1 st – 178	Actual Spring 2011 K-77.67% 1 st – 78.41% 2012	1/24/11 5/31/13
	Increase Math Achievement in grades 2-5 Objective Owner: Dan Olberg	MCA math scores for grades 3-5	3 rd : 350-399 4 th : 450-499 5 th : 550-599 Percentage of students meeting or exceeding proficiency on MCA Math Test	Annually In the Spring	90% M or E @ 5 th grade	Minimum 83% M or E @ 5 th grade 3 rd - 74% 4 th - 73.6% 5 th - 74.5% 2010=MCA II 2011=MCA III	NWEA Math Spring 2011 3 rd Grade 88% 4 th Grade 85% 5 th Grade 88%	3-5 NWEA – % of students who meet or exceed the projected proficiency standard according to the NWEA correlation study (RIT score)	Yearly	90% meet or exceed NWEA proficiency standard @ 5 th grade	Minimum 80% 5 th Grade 88% in the spring of 2011	
	Improve instructional strategies in math, reading, science Objective Owner: Todd Grina	MCA scores in math, reading, and science in grades 6-8	Percentage of students meeting or exceeding proficiency on MCA's Science - 8 Math - 6,7,8 Reading – 6,7,8	Annual in Spring	80% of all students meet or exceed MCA standards in: <u>Science</u> 8 – N/A <u>Math</u> 6 – 64.5% 7 – 60.7% 8 – 63.3% <u>Reading</u> 6 – 82.8% 7 – 72.1% 8 – 68.7%	Minimum-proficiency state average in each content area <u>Science</u> 8 – N/A <u>Math</u> 6 – 50.3% 7 – 51.7% 8 – 53.2% <u>Reading</u> 6 – 75.1% 7 – 69.6% 8 – 68.1%	NWEA in math, reading & language usage	% of students meeting annual growth targets <u>Reading</u> 6 th = 70% 7 th = 51.7% 8 th = 53.2% <u>Math</u> 6 th = 58.8% 7 th = 65.7% 8 th = 54.9%	Bi-annually	80% of student body meets individual growth targets	Minimum 50%	Fall of 2011

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Goal 3 (G3)												
Manage our resources efficiently and effectively.	Enhance the nutrition value and quality of meals. Objective Owner: Bernie Reinke	Nutrition Analysis – Fat & Sodium Nutri Kids	Calorie, and fat meal content	5 day menu cycle	28% of calories from fat content Reduce sodium by 10 %		Fresh fruit and vegetables served	Pounds of fresh fruit and vegetables served	Biannual Sept-Dec Jan-May	20% more than 2010 #’s of Fresh Produce 8/2/10-6/30/11 30,883 8/1/11-12/31/11 17,275	Minimum of 10% more than 2010 baseline	3/1/11 6/2/13
	Improve district ground maintenance. Objective Owner: Dolf Moon	Satisfaction survey	1 – 4 scale Poor = 1 Fair = 2 Good = 3 Excellent = 4	Annually In December	3.5		Project Completion	% of project completion	1/31/2011 3/1/2011 8/1/2011 11/1/2011	Project 100% complete by 12/1/11		12/1/2011 12/1/2011
	Maximize school district’s resources through use of long range financial planning model. Objective Owner: Donna Luhring	Budget Variance by Percent	Variance from projected budget	Annually after audit plus quarterly updates	1% of Budget Variance		Comparison of Actual to Budget Dollars Spent	Dollars/percent age variance from budget	Data presented monthly to Finance Committee	Comparison of data from prior years		Fiscal year 2012
	Improve teacher performance through a more effective teacher evaluation system Objective Owner: Daron VanderHeiden	Average combined teacher performance score in 4 domains (EOY Summative Evaluation Reports)	Point system 0-3 0 – unsatisfactory 1- Basic 2 – Proficient 3 - Distinguished	Annually – June 15 (33% of staff each year) 2011-12 87 licensed teachers	District-wide average score of 2.5	Minimum baseline will be established in 2011-12 school year	Average combined teacher performance score in domains 2 & 3 (classroom observation instrument)	Point system 0-3 0 – unsatisfactory 1- Basic 2 – Proficient 3 - Distinguished	End of trimesters 1 & 2 Dec 1, 2011 Mar 8, 2012	District-wide average score of 2.5	12/1/11 = 2.25	9/1/2010-6/15/14
	Improve coaching through a more effective evaluation system Objective Owner: Paul Szymanski	Average combined coaches performance score in 5 domains (End of Season Evaluation)	Point system 0-3 0 – unsatisfactory 1- Basic 2 – Proficient 3 - Distinguished	Annually – June 15	Activity Program average of 2.25	Minimum baseline will be estab. in 2011 2.03	Average combined parent response on end of season survey	Point system 0-3 0 – unsatisfactory 1- Basic 2 – Proficient 3 - Distinguished	End of Fall, Winter, and Spring seasons	Average response of 2.25	TBD	9/1/2011

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Goal 3 (G3)												
Manage our resources efficiently and effectively.	Improve existing data back-up and recovery system in preparation for major hardware failure Objective Owner: Ed Fairbairn	% Project Completion	Percentage	20% completion per calendar quarter	100% complete by November 1, 2012	TBD	N/A				50% complete (project delayed, pending funding)	
	Improve response time and customer service as it relates to technology support Objective Owner: Ed Fairbairn	% of Response time to personal acknowledgment of problem measured in hours	% of events in less than 8 hours	Per Trimester of each school year	90% of Average response time of less than 8 business hours	Minimum 80% in less than 8 business hours	Response time DTG	% of Requests resolved within 48 business hours	Per Trimester	90% request resolution within 48 hours	Minimum of 75% resolved within 48 hrs Tri. II 70%	
Goal 4 (G4)												
Provide a safe and functional environment.	Improve cleanliness, hygiene, and custodial satisfaction through balanced workloads Objective Owner: Brian Mohr	Balanced Custodial Workload	Cleaning minute/day/custodian – M/D/FTE	Annual	+30 M/D/FTE	Minimum +90 M/D/FTE	Balanced Custodial Workload	Cleaning minute/day/custodian – M/D/FTE	Quarterly Jan 1 Apr 1 July 1 Oct 1	+30 M/D/FTE	+/- 73 M/D/FTE	9/6/2011 Training new employees