

WISD District Scorecard 2008-2013

1. Focus on Student Success										
SG.KSM#	Key Strategic Measure		5 Year Goal	Base Line 07-08	Actual Data					Status
					08-09	09-10	10-11	11-12	12-13	
1.1	TAKS performance	Exemplary	100%	48%	76%	88%	56% (No TPM)	60% (TAKS Gd. 10 & 11 ONLY)		BL
		Recognized	100%	84%	100%	100%	88% (No TPM)	85% (TAKS Gd. 10 & 11 ONLY)		BL
1.2	HS completion rate		97%	88.4%	94.9%	96.9%	97.8%	99.4%		↕
1.3	Attendance rate		97%	95.34%	95.3%	95.22	96.2%	95.69%		↓
1.4	TAKS commended performance		45%	37.5%	38.1%	38.8 %	37.3%	36% (EOC Gd 10 & 11)		BL
1.5	AP and College Credit Earned		750	N/A	315	362	394	191		↓
1.6	Co-curricular & extra-curricular activities, clubs or organizations (Secondary Students)		90%	56.6%	81.8%	74.9%	89.4%	89.5%		↑
1.7	Enrollment in Post-secondary training or education		90%	N/A	N/A	75.6%	84.0%	89%		↑
1.8	Career and Technology Certifications		200	38	59	80	121	193		↑
1.9	Scholarships for post-secondary education		\$3,500/ Grad. Senior	N/A	\$2,955/ Grad. Senior	\$6,957/ Grad. Senior	\$5,198/ Grad. Senior	\$8,811/ Grad. Senior		↕
1.10	Students graduating under the Recommended or Distinguished plans		95%	N/A	N/A	N/A	89.6%	88%		↓
2. Focus on Students, Parents, and Communities										
SG.KSM#	Key Strategic Measure		5 Year Goal	Base Line 07-08	Actual Data					Status
					08-09	09-10	10-11	11-12	12-13	
2.1	Volunteer data		\$600,000	N/A	\$530,000	\$743,222	\$800,000	\$744,000		↕
2.2	Student satisfaction rating		80%	N/A	68.1%	66.3%	70.1%	71.8%		↑
2.3	Family (Parent) satisfaction rating		80%	N/A	83.9%	93%	93.4%	93.8%		↕
2.4	Student leaver statistics		1.0%	5.7%	5.6%	3.8%	1.5%	1.5%		↔
2.5	Community satisfaction rating		80%	N/A	79.2%	79.4%	N/A*	N/A *		
2.6	Measurement of partnerships – Time		2,000 hrs.	N/A	1,658 hrs.	3,560 hrs.	3,983 hrs.	3,650 hrs.		↕
2.7	Measurement of partnership contributions		\$150,000	N/A	\$182,000	\$143,658	\$156,315	\$137,798		↓
2.8	Parent Involvement		4.0	N/A	N/A	2.1	2.6	2.6		↔
3. Focus on Operational Excellence										
SG.KSM#	Key Strategic Measure		5 Year Goal	Base Line 07-08	Actual Data					Status
					08-09	09-10	10-11	11-12	12-13	
3.1	Percentage of key departmental processes written and deployed		100%	N/A	34.2%	53%	62%	Redefined Process		BL
3.2	Percentage of key campus processes written and deployed		100%	N/A	N/A	N/A	0%	0%*		BL
3.3	STAR Chart		3.00	2.08	2.47	2.44	2.75	2.65		↓
3.4	Technology Access		2.0	N/A	N/A	2.8	2.1	2.0		↕
3.5	Customer satisfaction	SESGA	100%	N/A	77%	89.5%	85.6%	91.2%		↑
		O/I	100%	N/A	83.5%	92%	102.6%	101.3%		↕
4. Focus on Employees and Organizational Development										
SG.KSM#	Key Strategic Measure		5 Year Goal	Base Line 07-08	Actual Data					Status
					08-09	09-10	10-11	11-12	12-13	
4.1	Employee satisfaction survey results		85%	87.2%	84.6%	84.5%	93.1%	86.0%		↓
4.2	Teacher turnover rate		12%	16.5%	14.3%	9.6%	9.0%	12.5%		↑
4.3	Level of implementation of professional development strategies		85.0%	N/A	72.8%	69.0%	80%	84%		↑
4.4	Level of satisfaction regarding professional development		80%	N/A	86.4%	75.9%	81%	82%		↕
4.5	Salary Market Comparisons		100%	102%	93.0%	91%	95%	91%		↓
5. Focus on Stewardship										
SG.KSM#	Key Strategic Measure		5 Year Goal	Base Line 07-08	Actual Data					Status
					08-09	09-10	10-11	11-12	12-13	
5.1	Fund balance		\$13.5 Million	\$15.7	\$2.2	\$1.5	\$8.7	\$15.7		↕
5.2	Funding from outside sources		\$150,000	N/A	\$100,000	\$174,215	\$265,453	\$194,970		↕
5.3	Per Student expenditures			\$7,281	\$7,423	\$6,988	\$6,897	\$6,831		Report Only
5.4	Ratio of revenue compared to student achievement		≤ 1.00	N/A	N/A	0.95	0.99	N/A		
5.5	Audit Report	Findings	0	0	1	0	0	0		↕
		Recommendations	≤ 2	2	6	6	2	0		↕
5.6	Budget Variances	Expenditures	≤ 100%	99.8%	102.7%	100.4%	95.6%	95.4%		↕
		Revenue	≥ 100%	102.1%	98.5%	98.7%	103.7%	101.4%		↕

N/A—Data Not Available at this time or Data not collected using established district standard

###—Baseline Year Data

BL—Baseline Year Status

P—Projected, awaiting AEIS Report

* —Process for collecting and reporting data not defined