

District and Campus Goals and Performance Objectives for 2009-2010

Balanced Scorecard: EDUCATION			
Strategic Plan Goals	Performance Objectives	Applicable Plans	
		DIP	CIP
<p>Raise achievement of all students to the world class level while effectively eliminating achievement gaps between student groups.</p> <p>Provide a quality educational experience that will develop the whole child – intellectually, socially, emotionally, physically, and ethically.</p> <p>Provide a nurturing, safe, and orderly environment for all students.</p>	<i>Achievement</i>		
	E1. Increase students meeting or exceeding TAKS passing standards, and close TAKS performance gaps between all student groups.	✓	E M H
	E2. Increase students achieving TAKS Commended Level Performance.	✓	E M H
	E3. Increase ELL students scoring above beginning level on TELPAS Reading.	✓	E M H
	E4. Increase K-2 students reading at or above grade level on end of year DRA/EDL assessments.	✓	E
	E5. Eliminate Academically Unacceptable and AYP Needs Improvement school ratings.	✓	E M H
	E6. Increase Recognized or Exemplary school ratings.	✓	E M H
	E7. Decrease Special Education Program participation by students in over-represented groups.	✓	E M H
	E8. Increase students with disabilities served in their least restrictive environments.	✓	E M H
	E9. Decrease non-qualifying referrals to Special Education Program.	✓	E M H
	E10. Decrease English/Language Arts course failure rates.	✓	M H
	E11. Decrease math course failure rates	✓	M H
	E12. Increase 5 th and 8 th grade students meeting proficiency in Technology Literacy Assessment.	✓	E M
	E13. Increase grade level advancement rates.	✓	E M H
	E14. Increase 4 th and 8 th grade students scoring basic or proficient on NAEP.	✓	
	E15. Increase 5 th and 8 th grade students meeting TAKS passing standards in all subjects tested.	✓	E M
	E16. Increase average Student Climate Survey results related to Academic Self-Confidence.	✓	E M H
	<i>Engagement</i>		
	E17. Decrease dropout rates.	✓	M H
	E18. Increase high school completion rates.	✓	H
	E19. Increase attendance rates.	✓	E M H
	E20. Increase average Student Climate Survey results related to Behavioral Environment.	✓	E M H
	E21. Increase average Student Climate Survey results related to Adult Fairness and Respect.	✓	E M H
	E22. Increase average Student Climate Survey results related to Teacher Support and Student Engagement.	✓	E M H
	E23. Decrease student disciplinary actions in over-represented groups.	✓	E M H
<i>Enrichment</i>			
E24. Increase students completing advanced courses or dual enrollment.	✓	H	
E25. Increase Gifted and Talented Program participation by students in under-represented groups.	✓	E M H	

Balanced Scorecard: EDUCATION			
Strategic Plan Goals	Performance Objectives	Applicable Plans	
		DIP	CIP
	E26. Increase students meeting or exceeding Fitnessgram standards.	✓	E M H
	College and Career		
	E27. Increase students in regular education program graduating high school under Recommended or Distinguished Achievement Plan.	✓	H
	E28. Increase students taking SAT/ACT exams.	✓	H
	E29. Increase students at or above criterion for SAT/ACT exams.	✓	H
	E30. Increase high school graduates meeting HERC.	✓	H
	E31. Increase students who are college ready.	✓	
	E32. Increase post-secondary enrollment rates.	✓	

Balanced Scorecard: COMMUNITY			
Goals (from Strategic Plan)	Performance Objectives	Applicable Plans	
		DIP	CIP
Build strong partnerships with parents and the community at the classroom, campus, and district levels.	Parent Involvement		
	C1. Increase PTA membership.	✓	E M H
	C2. Increase Parent Connection accounts.	✓	E M H
	C3. Increase average Parent Survey results related to opportunities for two-way communication.	✓	E M H
	C4. Increase average Parent Survey results related to being treated with respect.	✓	E M H
	C5. Increase average Parent Survey results related to input being valued.	✓	E M H
	Community Involvement		
	C6. Increase number of tutors, mentors, and other volunteers.	✓	E M H
	C7. Increase public use of district facilities.	✓	

Balanced Scorecard: STAFF			
Goals (from Strategic Plan)	Performance Objectives	Applicable Plans	
		DIP	CIP
Recruit, develop, retain, and reward highly effective teachers and administrators.	Compensation		
	S1. Provide competitive salaries for teachers.	✓	
	S2. Provide competitive salaries for principals.	✓	
	S3. Increase staff receiving strategic compensation.	✓	
	Retention		
	S4. Decrease teacher attrition rates.	✓	E M H
	S5. Decrease principal attrition rates.	✓	
	Experience		
	S6. Increase average teacher total experience.	✓	E M H
	S7. Increase percentage of teachers with 3+ years of experience in Title I schools.	✓	E M H (Title I)
	S8. Increase National Board Certified Teachers.	✓	E M H
	Quality and Professional Development		
	S9. Increase staff diversity.	✓	E M H
	S10. Increase average Staff Climate Survey results related to Professional Staff Behavior.	✓	E M H
S11. Increase average Staff Climate Survey results related to Collegial Leadership.	✓	E M H	
S12. Decrease average Professional Development Survey results related to teachers needing more support and training in integrating technology with instruction.	✓		
S13. Decrease average Professional Development Survey results related to teachers needing more support and training in engaging students for learning.	✓		
S14. Decrease average Professional Development Survey results related to teachers needing more support and training in designing classroom activities.	✓		

Balanced Scorecard: RESOURCES			
Goals (from Strategic Plan)	Performance Objectives	Applicable Plans	
		DIP	CIP
Provide strategic alignment and sound stewardship of resources, including funding, personnel, technology, and facilities.	Technology		
	R1. Increase classrooms meeting AISD technology education specifications.	✓	
	R2. Increase responsiveness to technology assistance requests.	✓	
	R3. Decrease computers exceeding established life cycle standards.	✓	
	Facilities		
	R4. Increase bond projects completed on-time and within total bond budget.	✓	
	R5. Reduce electrical power consumption.	✓	
R6. Increase maintenance work requests completed within the time specified for the priority of the request.	✓		
Financial			
R7. Maintain an unreserved, undesignated fund balance of at least \$105,000,000.	✓		