

## Balanced Scorecard 2020-2025

### STRATEGIC APPROACH: INSTRUCTION

#### Goal 1: Fulfill the expectations of the JCS learner profile

1.0	Performance Measure: Increase CCRPI content mastery	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.1	Jefferson Elementary School	92.0	N/A	92.0	96.1	96.6		TBD			
1.2	Jefferson Academy	89.6	N/A	89.6	95.0	95.5		TBD			
1.3	Jefferson Middle School	88.3	N/A	88.3	91.6	92.1		TBD			
1.4	Jefferson High School	90.3	N/A	90.3	94.2	94.7		TBD			
2.0	Performance Measure: Increase CCRPI readiness indicator	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.1	Jefferson Elementary School	84.5	N/A	84.5	87.0	87.4		TBD			
2.2	Jefferson Academy	84.6	N/A	84.6	85.8	86.2		TBD			
2.3	Jefferson Middle School	85.8	N/A	85.8	85.5	85.9		TBD			
2.4	Jefferson High School	79.6	N/A	79.6	86.5	86.9		TBD			
3.0	Performance Measure: Graduation rate greater than 95%	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.1	JHS	95.0%	97.60%	95.0%	97.3%	95.0%		95.0%		95.0%	

Green: Met target

Yellow: Within 2 points of target

Red: Did not meet

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4.0	Performance Measure: Increase EOG pass rates	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.1	ELA grades 3-8 pass rate	90.8%	90.9%	91.4%	90.5%	91.0%		TBD			
4.2	Mathematics grades 3-8 pass rate	93.6%	93.7%	94.2%	95.0%	95.5%		TBD			
4.3	Science grade 5 pass rate	90.6%	91.7%	92.2%	90.9%	91.4%		TBD			
4.4	Social Studies grade 8 pass rate	94.5%	94.3%	94.8%	91.7%	92.2%		TBD			
5.0	Performance Measure: Increase EOC pass rates	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5.1	Physical Science grade 8 pass rate	84.4%	81.5%	81.9%	84.5%	84.9%		TBD			
5.2	American Literature pass rate	95.9%	92.4%	92.9%	90.7%	91.2%		TBD			
5.3	Coordinate Algebra pass rate	93.5%	92.2%	92.7%	88.7%	89.1%		TBD			
5.4	US History pass rate	97.6%	93.2%	93.7%	96.0%	96.5%		TBD			
5.5	Biology pass rate	88.4%	93.3%	93.8%	95.9%	96.4%		TBD			

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## Balanced Scorecard 2020-2025

6.0	Performance Measure: Increase student attendance rates	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6.1	Jefferson Elementary School	96.1%	94.5%	95.0%	93.8%	94.3%	94.9%	95.4%			
6.2	Jefferson Academy	96.6%	93.4%	93.9%	94.4%	94.9%	95.6%	96.1%			
6.3	Jefferson Middle School	96.3%	92.5%	93.0%	94.1%	94.6%	95.8%	96.3%			
6.4	Jefferson High School	95.9%	91.6%	92.1%	93.9%	94.4%	95.8%	96.3%			
6.5	Jefferson City School System	96.2%	92.9%	93.4%	94.0%	94.5%	95.5%	96.0%			
<b>STRATEGIC APPROACH: HUMAN RESOURCES</b>											
<i>Goal 2: Ensure highly effective personnel</i>											
7.0	Performance Measure: Teacher retention rate greater than 85%	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
7.1	JCS certified staff	85.0%	89.0%	85.0%	90.0%	85.0%	93.0%	85.0%		85.0%	

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8.0	Performance Measure: Provide high quality professional learning	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
8.1	Percentage of teachers in research-based PL	100.0%	N/A	100.0%	100.0%	100%	100.0%	100%		100%	
8.2	Percentage of teachers with Advanced Behavior training	N/A	N/A	N/A	3.0%	100.0%	100.0%	100.0%			
<b>STRATEGIC APPROACH: FACILITIES &amp; TECHNOLOGY</b>											
<i>Goal 3: Provide world-class facilities for students, staff, and community that allow for instruction, security, and growth</i>											
9.0	Performance Measure: Improve safety & security	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
9.1	Number of mindset-trained staff	20	20	40	51	80	89	80		80	
9.2	Number of safety drills	52	66	52	40	52	51	56			

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Red: Did not meet

## Balanced Scorecard 2020-2025

10.0	Performance Measure: Technology to enhance teaching & learning	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
10.1	Percent of students in grades 3-12 with a school-issued device	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	
<b>STRATEGIC APPROACH: FINANCES &amp; OPERATIONS</b>											
<i>Goal 4: Generate and manage resources effectively and efficiently</i>											
11.0	Performance Measure: Increase financial efficiency	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
11.1	CCRPI financial star rating	5-star	5-star	5-star	5-star	5-star	5-star	5-star		5-star	
11.2	Percent of general fund expenditure on instruction	70.0%	71.0%	70.0%	70.0%	70.0%	70.0%	70.0%	TBD	70.0%	TBD
12.0	Performance Measure: Improve transportation services	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
12.1	Average safety inspection pass rate > 95%	> 95%	yes	> 95%	yes	> 95%	yes	> 95%		> 95%	
12.2	Bus drivers completing annual required training = 100%	100.0%	yes	100.0%	yes	100.0%	yes	100.0%		100.0%	
13.0	Performance Measure: Improve school nutrition services	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
13.1	Total Number of lunches served	N/A	328,620	N/A	434,667	N/A	348,365	N/A		N/A	
13.2	Average health inspection score > 95	> 95%	yes	> 95%	yes	> 95%	yes	> 95%		> 95%	

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Red: Did not meet