

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 | 98.7 | 98.7 | | | |
| 1.2 | Jefferson Academy | 89.6 | N/A | 89.6 | 95.0 | 95.5 | 94.6 | 95.5 | | | |
| 1.3 | Jefferson Middle School | 88.3 | N/A | 88.3 | 91.6 | 92.1 | 90.2 | 92.1 | | | |
| 1.4 | Jefferson High School | 90.3 | N/A | 90.3 | 94.2 | 94.7 | 96.9 | 96.9 | | | |
| 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 | 93.3 | 93.8 | | | |
| 2.2 | Jefferson Academy | 84.6 | N/A | 84.6 | 85.8 | 86.2 | 92.6 | 93.1 | | | |
| 2.3 | Jefferson Middle School | 85.8 | N/A | 85.8 | 85.5 | 85.9 | 93.1 | 93.6 | | | |
| 2.4 | Jefferson High School | 79.6 | N/A | 79.6 | 86.5 | 86.9 | 86.9 | 86.9 | | | |
| 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% | 96.5% | 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% | 91.7% | 91.7 | | | |
| 4.2 | Mathematics grades 3-8 pass rate | 93.6% | 93.7% | 94.2% | 95.0% | 95.5% | 96.2% | 96.2 | | | |
| 4.3 | Science grade 5 pass rate | 90.6% | 91.7% | 92.2% | 90.9% | 91.4% | 90.4% | 91.4 | | | |
| 4.4 | Social Studies grade 8 pass rate | 94.5% | 94.3% | 94.8% | 91.7% | 92.2% | 89.6% | 92.2 | | | |
| 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% | 82.5% | 84.9 | | | |
| 5.2 | American Literature pass rate | 95.9% | 92.4% | 92.9% | 90.7% | 91.2% | 95.3% | 95.3 | | | |
| 5.3 | Coordinate Algebra pass rate | 93.5% | 92.2% | 92.7% | 88.7% | 89.1% | 93.7% | 94.2 | | | |
| 5.4 | US History pass rate | 97.6% | 93.2% | 93.7% | 96.0% | 96.5% | 96.3% | 96.5 | | | |
| 5.5 | Biology pass rate | 88.4% | 93.3% | 93.8% | 95.9% | 96.4% | 93.3% | 96.4 | | | |

Green: Met target

Yellow: Within 2 points of target

Red: Did not meet

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| 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% | | | |
| STRATEGIC APPROACH: HUMAN RESOURCES | | | | | | | | | | | |
| <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% | |

Green: Met target

Yellow: Within 2 points of target

Red: Did not meet

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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% | | | |
| STRATEGIC APPROACH: FACILITIES & TECHNOLOGY | | | | | | | | | | | |
| <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 | | | |
| 9.2 | Number of safety drills | 52 | 66 | 52 | 40 | 52 | 51 | 56 | | | |

Green: Met target

Yellow: Within 2 points of target

Red: Did not meet

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| 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% | |
| STRATEGIC APPROACH: FINANCES & OPERATIONS | | | | | | | | | | | |
| <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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Yellow: Within 2 points of target

Red: Did not meet