

SO #	Performance	Unit of Measure	Actual					State Avg.	Target	
			08/09	09/10	10/11	11/12	12/13	Current	13/14	
SO #1 - High quality, rigorous, energizing, curriculum based on best practices.	NECAP							NECAP Goals 13/14		
	Grade 3 Reading	% of students proficient and above	84	85	84	90	90	78	100	
	Grade 3 Math		82	78	84	90	86	74	100	
	Grade 4 Reading		85	85	82	82	84	78	100	
	Grade 4 Math		84	84	86	88	85	77	100	
	Grade 4 Science		66	62	69	69	68	51	--	
	Grade 5 Reading		75	84	84	78	83	75	100	
	Grade 5 Math		73	78	85	80	84	77	100	
	Grade 6 Reading		88	78	88	88	84	79	100	
	Grade 6 Math		80	68	82	81	76	74	100	
	Grade 7 Reading		82	85	78	85	89	77	100	
	Grade 7 Math		75	75	64	78	75	69	100	
	Grade 8 Science		26	27	37	38	41	31	--	
	Grade 8 Reading		80	84	89	86	91	82	100	
	Grade 8 Math		67	73	72	67	81	68	100	
	Grade 11 Science		27	25	23	34	22	30	--	
	Grade 11 Reading		82	72	73	75	75	77	100	
	Grade 11 Math		34	41	35	42	44	37	100	
	AYP STATUS		students meeting AYP as a district	YES	YES	NO	YES	n/a	n/a	n/a
	GATES MacGINITIE		% of students at or above 40%	77.75	78.5	79.9	81.7	83	--	85
	SUMMER READING		% of student participation Elem/MS/HS	91/93/36	89/82/62	89/87/72	89/91/78	89/86/71	--	90/90/80
	PSAT AVERAGE SCORE	% of student participation	19.8	17.2	24.6	26	73	--	--	
	Grade 10 Reading		49.8	52.2	44	53.6	45.2	48.1	53.2	
	Grade 10 Math		50.4	51.4	43	50.1	45.1	48.9	52.4	
	Grade 10 Writing		47.6	48.2	42	47.6	41.6	46.3	49.2	
	Grade 11 Reading		48.9	52	52	54.1	50	49.9	53	
	Grade 11 Writing		47.5	53.4	50	47.5	46	48	54.5	
	Grade 11 Math		46.2	49.5	48	51.7	48.2	51	50.5	
	SAT	#/% of students participating (seniors only)	62	64	77	70	51	--	80	
	Reading		522	509	532	527	513	521	535	
	Math		504	502	524	513	516	525	530	
	Writing		500	504	503	506	496	510	515	
	AP EXAM	% of scores of 3 or above	67	63	66	86	68	--	71	
	HONORS COURSES	% of students participating in honors options	28.6	29.5	31.7	32.5	45	--	32	
	EXTRA CURRICULAR	% of students participating in after school active.	70	72	75	75	75	--	72	
	GRADUATION RATE	% entering 4 year colleges/universities	59	51.2	60	51	54	49.7	56	
		% entering less than 4 year schools	16.1	17.6	12	14.7	24.1	24.3	22	
		% employment option	11.6	14.4	18	13	21.8	16.5	18	
		% Armed Forces	5	1	5	3.5	0.03	3.3	4	
		% Other	7	2	5	2.9	0.05	6.2	--	
		% Drop Out - Annual	0.7	0.47	0.46	1.81	0.02	1.19	0	
	SCHOOL APPROVAL STATUS	% of schools receiving state unconditional approval	71%	100%	100%	100%	100%	--	100	
	STUDENT SUPPORT SERVICES	% of students enrolled	14.04%	15.64%	15.34%	16%	14.4%	15.4%	14	
	SO#2 - Relevant Professional Development opportunities for staff.	IN DISTRICT PROF. DEVELOP.	# of offered sessions	--	--	12	12	8	--	--
		OPPORTUNITIES AFTER HRS	# of attendees	--	--	212	202	200	--	--
HIGHLY QUALIFIED TEACHERS		% of highly qualified teachers employed by KRSD	100%	98%	99%	100%	100%	--	100%	
EDUCATIONAL LEVEL		% of teachers with educational attainment level of masters +	70	70	69	71	74	--	75	

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SO #3 - KRSD will be fiscally responsible in accomplishing its mission.	BUDGET ACCURACY	Budget to actual variance	591,293	2,102,608	1,468,860	1,723,468	1,795,475	--	2.0%	
		# of budget transfers	157	133	240	124	46	--	176	
		% of operational reserve returned to taxpayer	2.3%	4.9%	2.50%	4.80%	5.30%	--	3.0%	
		Audit results/findings	2	--	--	--	Open	--	--	
		per pupil cost elementary	13,076	14,172	14,529	15,319	15,771	14,748	--	
	LABOR LOSTS	per pupil cost secondary	14,280	14,799	15,116	15,651	16,091	15,326	--	
		% food cost to meals	44%	45%	48%	48%	37%	-	--	
		% labor cost to meals	52%	48%	52%	52%	49%	-	--	
	TRANSPORTATION	custodial costs per sq. foot	1.78	2.07	2.16	1.88	2.1	-	--	
		miles traveled	773,679	--	732,892	681,125	776,287	--	--	
	ROUTING EFFICIENCY	student trips	541	--	558	614	790	--	--	
		# of routes /60 students	20	25	25	25	18	--	--	
	BUS SERVICE LENGTH	avg time per service elementary	40 min	--	45	45	45	--	--	
		avg time per service secondary	40 min	--	45	45	45	--	--	
BUS EFFICIENCY	avg mile per gallon	10.9	10.9	10.9	10.7	10.7	--	--		
	annual miles per bus	18,970	--	17,440	17,028	14,376	--	--		
SO #4 - Facilities which are conducive to high quality teaching and learning.	FACILITY INSPECTION RESULTS	% of facilities standards for health/fire inspection	100%	100%	100%	100%	100%	--	100%	
	FACILITIES PLAN	Comprehensive facilities plan in place	--	--	YES	YES	YES	--	YES	
	WASTE WATER MANAGEMENT	A plan exists for wastewater & storm water management	--	--	YES	YES	YES	--	YES	
SO #5 - Equitable access to current, dependable, and appropriate technology.	STUDENT COMPUTER RATIO	ratio meets standard established in Tech Plan	2:1	2:1	2.5:1	1.72:1	1.69:1	--	2:1	
	IT BUDGET	per student supports the Tech Plan	206	192	184	227	218	--	--	
	COMPUTERS MEETING STANDARD	% of the average age of computers 5 yrs or less	88.5	--	--	92.5	100	--	--	
	PAGE VIEWS BY SECTION	avg annual of website visits to various sites								
		Elementary	July 1 - June 30	--	--	138,492	116,849	89,435	--	--
		Middle	July 1 - June 30	--	--	157,410	154,448	142,629	--	--
		Secondary	July 1 - June 30	--	--	224,079	233,694	208,226	--	--
	District	July 1 - June 30	--	--	259,281	213,861	187,595	--	--	
DATA UTILIZATION	Data teams guide the utilization of data in each building	N	Y	Y	Y	Y	--	Y		
SO #6 - Assessing and reporting the District's fiscal needs and goals.	CAPITAL IMPROVEMENT PLAN	Existence of a 5 year plan	N	N	Y	Y	Y	--	Y	
	COMMUNICATIONS PLAN	Monthly timeline of articles for print media	N	Y	Y	Y	Y	--	Y	
		Current websites with timely topics	--	--	Y	Y	Y	--	Y	
SO #7 - Provide a safe, healthy and positive climate for all learners.	STUDENT ATTENDANCE	Avg. daily attendance								
		Elementary	95.8	95.4	95.6	95.6	96.3	--	95.0	
	Secondary	93.5	94.6	93.2	94.7	95.3	--	95.0		
	STAFF ATTENDANCE	Avg Days Absent/Yr								
		Elementary	6.2	5.4	4.3	7.9	4.34	--	4.0	
	Secondary	6.5	6.7	6.2	8.6	5.57	--	6.0		
	SCHOOL NUTRITION PROGRAM	Free/reduced eligible								
		Elementary	13.13%	14.54%	20.28%	19.94%	20.81%	--	--	
	Secondary	12.09%	16.80%	19.98%	18.04%	16.76%	--	--		
	BUS DISCIPLINE	# of referrals annual								
		Elementary	47	--	55	31	15	--	--	
Secondary	139	--	105	154	91	--	--			
BUS ARRIVAL TIME	% of busses arriving on time to school	98%	--	98%	93%	94%	--	100%		