

National FY10 Balanced Scorecard



	OBJECTIVE	MEASURE	FY10 National Target	FY10 National Stretch	FY12 National Goal
Customer	1) Increase student success	1.1) Average network-wide score on Program Scorecard (PSC) *	10	11	TBD
		1.2) % of apprentices maintaining an A/B average or improving a below-B average: ELA	69%	75%	75%
		1.3) % of apprentices maintaining an A/B average or improving a below-B average: Math	66%	75%	75%
	2) Engage more apprentices, for more time	2.1) % of enrollment target reached (as of Week 4, Day 1) *1	95%	100%	100%
		2.2) Average campus retention	66%	75%	70%
		2.3) Students served * 2	4,536	4,800	6,700
	3) Improve apprenticeship impact	3.1) % of apprenticeships rated high quality by stakeholders	70%	75%	75%
		3.2) % of individual Citizen Teachers who are returning	35%	38%	40%
		3.3) % of apps with STEM focus	25%	30%	TBD
	4) Grow the National Network	4.1) Amount of public funding leveraged by Citizen Schools	\$200M	\$300M	100M
4 Pilot) Number of ELT sites developed for Fall 2010		15	20	-	
Financial	5) Ensure financial sustainability at scale	5.1) Total revenue (operating, capital and in-kind)	\$23.0M	N/A	\$30M
		5.2) Fully loaded cost per child *3	\$3,700	\$3,500	\$3,500
		5.3) Total operating reserve *3	\$6.7M	\$7.4M	\$10M
		5 Pilot) Total revenue raised for future years * 4	Pilot	Pilot	-
Ops	6) Deliver effective site support & services	6) % of Campus Directors satisfied with support and services	80%	85%	85%
	7) Build our brand	7) Number of consumers exposed to high quality media	23M	25M	27M
Talent & Technology	8) Effectively recruit, retain and develop staff	8.1) % employees of color across the network (PT & FT)	44%	47%	45%
		8.2) % of open Campus Director & office positions filled by internal candidates *4	38%	41%	40%
	9) Build & maintain a culture reflecting our core values	9.1) % staff satisfied with organizational culture and values	80%	85%	90%
		9.2) Annual average of % users who return to online community within one month	40%	60%	75%
		9 Pilot) Total # of network email addresses captured	15,000	N/A	TBD
	9 Pilot) Total # of people who took action on behalf of CS * 5	Pilot	N/A	TBD	

1.1) This metric switched to the Program Scorecard, so all prior values do not compare directly to the FY10 results.

2.1) Goal for existing campuses is to hit 100% of budgeted goal; new campuses 90% of budgeted goal; this

2.3) The FY10 goal reflects enrollment * 20% churn assumption

4 Pilot, 5.2, 5.3) Will collect data and develop baseline this year; relates to priority project for FY10.

5 Pilot, 8.2) Metric was national only for FY09, but will be pilot for regional targets for FY10

8.2) This metric was national only for FY09, but will be a pilot for regional targets for FY10.

9 Pilot) Could include online donations, CT nation members, legislative advocacy, C4CS, WOW showcase vote, etc.

Modified FY09 Metrics include: 2.1, 5.1, 9.2

New FY10 Metrics include: 2.3, 3.3, 4 Pilot, 9 Pilot, 9.1 Pilot