



Aspirational Goal 3

Curriculum, Instruction, and Innovation, Facilities Services, Finance, School Administration and Leadership, System Accountability and School Improvement, & Technology Infrastructure

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ACTS

Academics, Communications, Technology and Student Achievement

ASPIRATIONAL GOAL 3:

FCPS will pursue and utilize all resources strategically and responsibly to achieve identified outcomes and inspire public confidence.

- **Priority 5**—FCPS will provide equitable distribution of all resources based on the varied needs of students and schools.
- **Priority 6**—FCPS will promote clear communication and transparency in allocation of resources.

FCPS ACTS

Priority 5: Equitable Distribution Resources

Measurable Goal Indicators—2016 & 2017 Data



P5, Measurable Goal 1—Availability of Courses, Instructional Materials, and Programs

By 2020, stakeholders (students, staff, and community members) survey responses indicating a positive perception on items regarding the availability of courses, instructional materials, and programs in their schools will increase to ≥ 80%.

MEASURES	STAKEHOLDER	2016* (BASELINE)	2017*
Courses	GRADE 6-12 STUDENTS	53% (MS-44%; HS-61%)	57% (MS-46%; HS-66%)
	FAMILY	87%	88%
Instructional Materials	GRADE 3-5 STUDENTS	82%	83%
	GRADE 6-12 STUDENTS	75% (MS-74%; HS-75%)	76% (MS-74%; HS-77%)
	SCHOOL STAFF	52%	55%
	FAMILY	87%	88%
Programs	GRADE 3-5 STUDENTS	71%	70%
	GRADE 6-12 STUDENTS	66% (MS-56%; HS-76%)	65% (MS-52%; HS-77%)
	FAMILY	82%	82%

* % responding favorably [student, staff (school-based), and family]; Source: FCPS Perceptual Survey, 2016 & 2017 SY



P5, Measurable Goal 2—Devices Per Student

By 2020, at least 80% of schools will have achieved a 1:3 (elementary) and 1:1 (secondary) ratio of computer-student.

Percent of Schools Meeting Computer-Student Ratio 2016-2017 School Year			
School Level	Target Ratio	All Devices: Desktops/labs/iPads/Chromebooks)	All Portable Devices (Without Desktops)
Elementary	1:3	100% (n=36) (2016 = 100%)	100% (n=36) (2016 = 81%)
Middle	1:1	92% (n=12) (2016 = 100%)	54% (n=7) (2016 = 38%)
High	1:1	90% (n=9) (2016 = 80%)	50% (n=5) (2016 = 0%)
Special/Charter*	1:1	40% (n=2) (2016 = 40%)	40% (n=2) (2016 = 40%)

*Special Schools include CTC, Heather Ridge, and Rock Creek. Charter includes MVMPCS, FCCS



P5, Measurable Goal 3—School Capacity

By 2020, at least 90% of schools will have a capacity rating of 100% or less.

School Capacity—Percent of Schools ≤ Capacity Rating of 100%			
School Level	2015-16 (BASELINE)	2016-17	2017-18 (PROJECTED)
All Schools	77%	75%	75%
Elementary	67%	64%	67%
Middle	88%	94%	88%
High	100%	90%	90%



Priority 6: Communication and Transparency of Resource Allocations

Measurable Goal Indicators—2016 & 2017 Data



P6, Measurable Goal 1—Communication on Budget and Resource Allocation

By 2020, stakeholders (staff and community members) survey responses indicating a positive perception on items regarding the FCPS budget and allocation of resources will increase to ≥ 80%.

MEASURE	STAKEHOLDER	2016* (BASELINE)	2017*
Communication on Budget/ Resource Allocation	FAMILY	82%	81%
	SCHOOL STAFF	70%	68%
	CENTRAL OFFICE STAFF	73%	83%

* % responding favorably [student, staff (school-based and/or Central Office), and family]; Source: FCPS Perceptual Survey, 2016 & 2017 SY



P6, Measurable Goal 2—Budget Award

By 2020, FCPS will strive for and obtain the Association of School Business Officials' (ASBO) Meritorious Budget Award (MBA).

- Annual award applied for by districts
- Rigid award criteria - recognizes accurate, transparent, and clearly communicated budgets
- “Pathway to the MBA” offered by ABSO that lays out criteria over a 2-year budget cycle; **FCPS to use “pathway” to obtain award by December 2020**



P6, Measurable Goal 3—Audit Reports

By 2020, FCPS will receive no repeat findings on external audit reports.

External Audits	# of Findings Most Recent Report	# of Repeat Findings
Audit of Financial Statements (annual) <small>Audit 9/30/16; Next audit completed by 9/1/17</small>	0	0
Single Audit of Federal Funds (annual) <small>Audit 9/30/16; Next audit completed by 9/1/17</small>	0	0
MSDE State-Aid Audit (biannual) <small>Audit 6/1/17</small>	2	1
MSDE Sub-Recipient Audit (biannual) <small>Audit 11/1/16</small>	0	0
MSDE Public School Construction Fund Audit (2-3 yrs.) <small>Audit 6/1/17</small>	0	0
Food and Nutrition Services (FNS) USDA Audit (2-3 yrs.) <small>Audit 3/1/2016; next audit in FY18</small>	1	--
Office of Management and Budget (OMB) Legislative Audit (6 yrs.) <small>Audit 9/30/14</small>	18	--



Questions?