



# Aspirational Goal 3

**System Accountability & School Improvement  
Technology Infrastructure  
Facilities Services  
Fiscal Services**

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**Presenter(s):**

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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.

# Goal 3 Measures

- Perceptual data related to availability of courses, instructional materials, and programs in schools
- Student-computer ratio
- School enrollment capacity
- Perceptual data related to communication of FCPS' budget and allocation of resources
- Status of budget award
- Repeat findings on external audits

# Equitable Resource Distribution

*Student Perceptual Survey Results*

# 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  $\geq 80\%$ .

MEASURES	STAKEHOLDER GROUP	2016* (BASELINE)	2017*	2018		
				%*	3-YR. TREND	TARGET MET
Courses	STUDENTS (6-12)	53%	57%	56%	▲	
		MS=44%; HS=61%	MS=46%; HS=66%	MS=45%; HS=64%	— / ▲	
	FAMILY	87%	88%	87%	—	●
Instructional Materials	STUDENTS (3-5)	82%	83%	84%	▲	●
	STUDENTS (6-12)	75%	76%	77%	▲	
		MS=74%; HS=75%	MS=74%; HS=77%	MS=76%; HS=78%	▲ / ▲	
	SCHOOL STAFF	52%	55%	63%	▲	
	FAMILY	87%	88%	87%	—	●
Programs	STUDENTS (3-5)	71%	70%	71%	—	
	STUDENTS (6-12)	66%	65%	63%	▼	
		MS=56%; HS=76%	MS=52%; HS=77%	MS=52%; HS=73%	▼ / ▼	
	FAMILY	82%	82%	82%	—	●

\* % responding favorably [student, staff (school-based), and family]; Source: FCPS Perceptual Survey, 2016-2018 SY

### 3-Year Trend Key:

- ▲ >1% increase
- ▼ >1% decrease
- No change or increase/decrease  $\leq 1\%$

### Target Met Key:

- Met Target of  $\geq 80\%$  in 2018

# P5, Measurable Goal 2—Devices Per Student

*By 2020, at least 80% of schools will have achieved a 1:3 (elementary 2-5) and 1:1 (secondary) ratio of computer-student.*

## Percent of Schools Meeting Computer-Student Ratio 2017-2018 School Year

School Level	Target Ratio	All Devices (Desktops/Labs/iPads/ Chromebooks)	All Portable Devices (Without Desktops)	Chromebooks Only
Elementary* (grades 2-5 only)	1:3	100% (n=36)	100% (n=36)	100% (n=36)
Middle	1:1	92% (n=12)	69% (n=9)	62% (n=8)
High**	1:1	91% (n=10)	73% (n=8)	64% (n=7)

\*Excludes Charter Schools

\*\*Includes Heather Ridge.

# 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	2018-19
All Schools	78%	75%	75%	77%
Elementary	67%	64%	67%	76%
Middle	92%	92%	85%	69%
High	100%	90%	90%	90%

*\*Prior reporting included charter schools. Data reported in this table have been updated to exclude charter schools. Charter schools have flexibility in enrollment at different grade levels which can alter the capacity at elementary or secondary levels. Note: Data in this table reflect actual student enrollment and capacity at schools.*

# Communication and Transparency of Resource Allocations

*Student Perceptual Survey Results*



# 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  $\geq 80\%$ .

MEASURES	STAKEHOLDER GROUP	2016* (BASELINE)	2017*	2018		
				%*	3-YR. TREND	TARGET MET
Communication on Budget / Resource Allocation	FAMILY	82%	81%	79%	▼	
	SCHOOL STAFF	70%	68%	70%	—	
	CENTRAL OFFICE STAFF	73%	83%	82%	▲	●

\* % responding favorably [student, staff (school-based and/or Central Office), and family]; Source: FCPS Perceptual Survey, 2016-2018 SY

### 3-Year Trend Key:

- ▲ >1% increase
- ▼ >1% decrease
- No change or increase/decrease  $\leq 1\%$

### Target Met Key:

- Met Target of  $\geq 80\%$  in 2018



# 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 (rigorous award criteria) applied for by districts. Recognizes accurate, transparent, and clearly communicated budgets.
- FCPS submitted FY19 budget book to ASBO in pursuit of MBA – **First time FCPS has submitted budget book.**
- **FCPS is currently on the “Pathway to the MBA”** (offered by ASBO that lays out criteria over a 2-year budget cycle). **FCPS to use “pathway” to obtain award by fiscal year 2021.**

# 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) Audit completed for FY17 & FY18	0	0
Single Audit of Federal Funds (annual) Audit completed for FY17 & FY18	0	0
MSDE State-Aid Audit (bi-annual) Last audit completed June 2017	2	--
MSDE Sub-Recipient Audit (bi-annual) Last audit completed November 2016	0	--
MSDE Public School Construction Fund Audit (2-3 yrs.) Last audit completed June 2017	0	--
FNS USDA Audit (5 yrs. *) Last audit completed December 2017	0	0
OMB Legislative Audit (6 yrs.) Audit commenced September 2018	18	--
<p>*Rotation changed from every 2-3 years to every 5 years.                      -- Reported on last year's schedule; nothing new to report.</p>		

# Equitable Resource Allocation—**Focus on Technology in Schools**

Key Successes	Key Tasks Completed	Other Important Variables or Challenges
<ul style="list-style-type: none"> <li>❑ Further Progress Towards 1:1</li> </ul>	<ul style="list-style-type: none"> <li>❑ Completed the deployment of Chromebooks to the remaining four middle schools.</li> <li>❑ Distributed equipment to the remaining three high schools enabling a 1:1 ratio at the 9<sup>th</sup> grade level.</li> </ul>	<ul style="list-style-type: none"> <li>❑ The program does not have the financial resources to support long-term sustainability.</li> <li>❑ Insufficient staff resources to maintain, repair, and support the over 35,000+ currently deployed Chromebooks.</li> </ul>
<ul style="list-style-type: none"> <li>❑ Access &amp; Distribution Network Equipment Replacement</li> </ul>	<ul style="list-style-type: none"> <li>❑ DTI was able to acquire 500 replacement switches to replace the oldest network infrastructure currently in operation.</li> </ul>	<ul style="list-style-type: none"> <li>❑ This project requires an additional 400 switches for completion and will require 3,500 replacement WAPs by August 2020.</li> <li>❑ The deployment project plan will take significant time to complete due to limited staff resources.</li> </ul>
<ul style="list-style-type: none"> <li>❑ Project Lead The Way (PLTW) Lifecycle Replacement</li> </ul>	<ul style="list-style-type: none"> <li>❑ Replaced all computers in PLTW labs to support running instructional software on the Windows 10, which has been deployed to over 18,000 PCs/laptops.</li> <li>❑ Redeployed the equipment from PLTW labs to other locations with less computing requirements.</li> </ul>	<ul style="list-style-type: none"> <li>❑ FCPS has approximately 700 PCs/laptops, which will not run Windows 10 (required 01/2020).</li> <li>❑ The overwhelming majority FCPS PCs/laptops (19,400+) require replacement (&lt;FY08 6,092).</li> </ul>

# Equitable Resource Allocation—**Focus on School Capacity**

Key Successes	Key Tasks Completed	Other Important Variables or Challenges
<ul style="list-style-type: none"> <li><input type="checkbox"/> Reduced Capacity Issues on West Side of Frederick City</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Constructed Butterfly Ridge Elementary School and added 725 seats.</li> <li><input type="checkbox"/> Completed redistricting study.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Space needed for student support services and planned residential growth.</li> </ul>
<ul style="list-style-type: none"> <li><input type="checkbox"/> Reduced Capacity Issues in Urbana</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Constructed Sugarloaf Elementary School and added 214 seats at this time.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Space needed for planned residential growth.</li> <li><input type="checkbox"/> Needed holding school for Urbana ES replacement.</li> <li><input type="checkbox"/> When Urbana Elementary School opens, 725 seats will be added.</li> <li><input type="checkbox"/> Need to complete redistricting study.</li> </ul>
<ul style="list-style-type: none"> <li><input type="checkbox"/> Added High School Capacity</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Completed Frederick High School replacement and added 223 seats.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Space needed for student support services and planned residential growth.</li> </ul>

# Equitable Resource Allocation—**Focus on Budget Communication and Reporting**

Key Successes	Key Tasks Completed	Other Important Variables or Challenges
<ul style="list-style-type: none"> <li>❑ Submitted Budget Book for the Association of School Business Officials (ASBO) Meritorious Budget Award (MBA)</li> </ul>	<ul style="list-style-type: none"> <li>❑ Began the MBA process by submitting the Budget Book in the two year pathway program.</li> </ul>	<ul style="list-style-type: none"> <li>❑ MBA - rigorous criteria that requires input from various departments and expansion of the current Budget Book. The budget department is working on this additional information throughout the year to meet the tight deadline for submission.</li> </ul>
<ul style="list-style-type: none"> <li>❑ Worked to Expand Reach When Communicating the Budget Process to Various Stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>❑ Budget calendar promotes the meetings via various medias, such as FCPS.org, Facebook, and other social media.</li> </ul>	<ul style="list-style-type: none"> <li>❑ Attendance at the budget events is lacking despite promotion of events through multiple mediums. The Budget and Communication departments continue to work on increasing attendance at events.</li> </ul>
<ul style="list-style-type: none"> <li>❑ Earned Recognition for Outstanding Financial Reporting for FY2017:               <ul style="list-style-type: none"> <li>❑ ASBO Certificate of Excellence in Financial Reporting</li> <li>❑ Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>❑ Submitted FY17 and FY18 Comprehensive Annual Financial Report to MSDE by required deadline; thus, no delays in funding.</li> <li>❑ Completed Single Audit for FY18 with no findings.</li> </ul>	<ul style="list-style-type: none"> <li>❑ Adoption and implementation of new Government Accounting Standard Board (GASB) Statements issued - require staff training to ensure proper implementation.</li> <li>❑ Reliance of fiscal responsibility, i.e., reporting across all departments and schools.</li> <li>❑ Need for systemic training – methods, time, mandatory vs. voluntary.</li> <li>❑ Staff turnover – 50% turnover rate over past 1.5 years.</li> </ul>

*Questions?*