

ACPS 2020 Scorecard

6. Effective and Efficient Operations: ACPS will be efficient, effective, and transparent in its business operations.

Objective	Key Performance Indicator	Baseline			2015-16	2016-17		2017-18	2018-19	2019-20
		2012-13	2013-14	2014-15		TARGET	ACTUAL	ACTUAL	ACTUAL	TARGET
6.1 Fiscal Policies and Practices ACPS will plan, manage, monitor, and report spending to provide decision-makers and the community with a reliable, accurate, and complete view of the financial performance of the educational system at all levels.	6.1.1 Number of major findings, defined as material weaknesses or significant deficiencies, identified in the comprehensive annual financial report audit.	1	0	1	0	≤ 1	0			≤ 1
	6.1.2 Accuracy of projections and utilization of fiscal resources:									
	A. Percentage point different between actual fall enrollment and projected enrollment.	1.00%	-0.5%	0.4%	0.1%	+/-2%	-1.1%			+/-2%
	B. Actual annual expenditures as a percent of the revised operating budget.	98.1%	97.7%	97.9%	98.0%	97-100%	98.6%			97-100%
	C. Based on the approved budget at the time of contract execution, the number of major CIP projects[1] reaching substantial completion within budget	0 out of 0	0 out of 0	5 out of 5	2 out of 2	All	1 out of 1			All
6.2 Continuous Improvement ACPS will engage in cycles of continuous improvement at every level of the school division, and it will employ evidence-based decision-making in its consideration of process improvements, policy making, and budgeting and accountability.	6.2.1 % of ACPS 2020 Scorecard KPI targets met or showing improvement on an annual basis.	N/A	N/A	N/A	66%	72%	49%			90%
	6.2.2 % of schools and departments having completed annual plans by September.	N/A	N/A	100%	100% [2]	100%	100%			100%
6.3 Operational Efficiency and Performance Management ACPS will focus resources on student learning by utilizing a comprehensive performance management system that ensures efficient, cost-effective business operations.	6.3.1 Number of functional and compliance reviews performed focusing on business practices, compliance with procedures, and/or organizational effectiveness and efficiency.	N/A	N/A	N/A	3	1	1			1

Footnotes:

[1] Major CIP projects are defined as those projects costing ≥1 million dollars. Costs driven by outside requirements to the project after the contract has been executed are not factored into this calculation.

[2] School and department plans were completed by the September target; however, some revisions were made after this date to ensure alignment with the division's strategic plan.

LEGEND: Reached Target – Improved – Stayed Constant (+/-2 percentage points) – Declined