

**Douglas County School District
Balanced Scorecard
Budget Dept**

*Red = Urgent
Yellow = On Watch
Green = Maintenance*

Policy	Performance Measure	Data Supplier	Unit of Measure		2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	Priorit
Responsive Governance											
1. Leadership											
EL 1.6	Budget plan meets or exceeds all requirements and GFOA reporting excellence	BUDGET	Yes/No	Target	N/A	Yes	Yes	Yes	Yes	Yes	
				Results	N/A	No	Yes	Yes			
EL 1.6	Budget plan meets or exceeds all requirements and GFOA reporting excellence award	BUDGET	Yes/No	Target	Yes	Yes	Yes	Yes	Yes	Yes	
				Results	N/A	No	Yes	Yes			
EL 1.6 EL 1.7	Year-end fund balance as % of revenues 1.) General Fund 2.) Capital Reserve 3.) Insurance Fund	BUDGET	%	Target	5%	5%	5%	5%	5%	5%	
				Results	5.05% 101.87% 32.94%	9.2% 129.46% 47.29%	9.83% 70.82% 47.07%	11.00% 55.00% 46.00%			
EL 1.6.3	Sound financial planning and budgeting with 2% accuracy	BUDGET	% accuracy Budget to Actual	Target				98-102%	98-102%	98-102%	
				Results	100%	99.40%	98.60%	98.70%			
EL 1.6.4	% of money budgeted to amount requested by BOE	BUDGET	%	Target	100%	100%	100%	100%	100%	100%	
				Results	100%	100%	100%	100%			
EL 1.6.5	5 year budget plan that forecasts operational and program needs	BUDGET	Yes/No	Target	Yes	Yes	Yes	Yes	Yes	Yes	
				Results	Yes	Yes	Yes	Yes			
2. Staff Focus											
	Employee turnover	BUDGET	% of turnovers per year	Target	<5%	<5%	<5%	<5%	<5%	<5%	
				Results	N/A	N/A	N/A	0%			
	Business Office internal survey	BUDGET	Mean (1-5 scale)	Target	4.25	4.25	4.25	4.25	4.25	4.25	
				Results	4.03	3.98	N/A	3.44			
3. Stakeholder Focus											
	Communicate district budget to citizen's	BUDGET	# of copies distributed	Target	N/A	N/A	N/A	175	175	175	
				Results	30	30	60	350			
	Budget training for schools & depts	BUDGET	% trained	Target	100%	100%	100%	100%	100%	100%	
				Results	90%	85%	100%	100%			
	Extrenal Survey (Internal customers)	BUDGET	Mean (1-4 scale)	Target	N/A	N/A	N/A	3.40	3.40		
				Results	N/A	N/A	N/A	3.38			
4. Process Management											
	Budgeting for Results implemented for departments	BUDGET	% of depts	Target	100%	100%	100%	100%	100%	100%	
				Results	N/A	N/A	N/A	100%			
	School Student Based Budgeting implemented	BUDGET	# or % of schools	Target				66	100%	100%	
				Results	N/A	N/A	10	22			
5. Finance											
	Operated within department budget	BUDGET	Yes/No	Target	Yes	Yes	Yes	Yes	Yes	Yes	
				Results	Yes	Yes	Yes	Yes			
	% of total general fund budget	BUDGET	%	Target	Yes	Yes	Yes	< or =.06	< or =.08	< or =.08	
				Results	0.05%	0.05%	0.06%	0.08%			