

Date: January 5, 2018

For ACTION _____
For INFORMATION X

Board Agenda: Yes X
No _____

FROM: Clinton Page, Chief Accountability Officer
Tina Constantine, Evaluation and Assessment Analyst, Accountability

THROUGH: Lois Berlin, Ed.D., Interim Superintendent of Schools

TO: The Honorable Ramee Gentry, Chair, and Members of the Alexandria City School Board

TOPIC: ACPS 2020 Performance Summary Update

BACKGROUND:

Reported KPI outcomes for the 2015-16 school year were presented to the School Board by goal area from October 2016 through February 2017. Outcomes for the 2016-17 school year have been presented from October 2017 through the current date with Goal 2 (January 11) and Goal 6 (January 25) remaining to be reported. During the fall 2017 reporting cycle, the School Board requested a summary document highlighting KPI performance across goal and objective areas. The intent of the summary document request was to add an additional summary data source for the School Board to assist in forthcoming FY 19 Operating Budget decisions.

The attached document includes a two-year summary of KPI results by goal area and objective of the ACPS 2020 Strategic Plan. The table provides goal area totals for SY 15-16 and SY 16-17 in lightly shaded grey, and immediately beneath the results by objective within the discrete goal area. In terms of results, the document first lists the number of KPIs with reported results for the given year. For example, when looking at the Goal 1 Total row there were a total of 74 KPIs with results in SY 15-16. Next, the performance within these KPIs is listed as a percentage of the total number of KPIs for that goal area or objective. The performance results are broken out into the categories of decline, consistent, or improved/target met. For example, when looking at the Goal 1 Total row in SY15-16 the results for the 74 KPIs with results were 7% within decline, 30% within consistent, and 64% within improved/target met. Finally, to assist in high-level summary of performance for each year's goal area total the performance category with the highest percentage point for that year is highlighted in a color representative of that category.

The ACPS 2020 Performance Summary document is intended as a supplement to the more detailed Scorecards provided with each discrete ACPS 2020 goal area report out to the School Board. To assist the School Board in accessing this information reported across multiple meetings, the Goals 1-5 Scorecards for SY 16-17 are also attached to this memo. Both the ACPS 2020 Performance Summary document and the combined Scorecard will be updated and resent to the School Board following the final public reporting of Goal 6 at the end of January.

RECOMMENDATION:

The Superintendent recommends that the School Board review the attached materials for possible planning, procedural, programmatic, and/or budgetary changes.

IMPACT:

The ACPS 2020 Performance Summary document should be used as a supplement to the more detailed Goal Area Scorecards. The document is intended to be used as a high-level summary of ACPS 2020 KPI performance both across years and across goals as additional information to assist in upcoming FY 19 Operating Budget decisions.

- ATTACHMENTS:**
1. "ACPS 2020 Performance Summary"
 2. "ACPS 2020 Goals 1-5 SY 16-17 Scorecards"

CONTACT PERSON:

Clinton Page, Chief Accountability Officer