

Date: March 21, 2019
For ACTION _____
For INFORMATION x
Board Agenda: Yes x
No _____

FROM: Clinton Page, Chief Accountability Officer

THROUGH: Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

TO: The Honorable Cindy Anderson, Chair, and
Members of the Alexandria City School Board

TOPIC: ACPS 2020 Performance Update

SUMMARY:

In 2017-18, a total of 143 key performance indicator (KPI) results were calculated. More than half (56%) of these KPI results either met the target or improved upon the prior year's performance with targets set to increase incrementally through 2020. Across most individual goal areas, the majority of KPIs were improved upon or targets met with the exception of Goal 5 ("Health and Wellness"), where most KPIs (n=5) remained consistent with the prior year. The remainder of 2017-18 KPI results were split between remaining consistent with the prior year (within 2 percentage points; 22%) or declining (22%).

- Within Goal 1 (Academic Excellence and Educational Equity), all KPI targets were met within teacher resources and supports, early childhood education, adult education, alternative education, cultural competence, and ethics and behaviors for success. A majority of targets were met or improved in the objective areas of disproportionality and educational equity. The objective area with the greatest number of KPIs declining was achievement gaps.
- Within Goal 2 (Family and Community Engagement), targets were met or performance improved across most objectives including community engagement, partnerships, and media and public outreach. Decline was seen in the family engagement objective specific to participation in FACE workshops.
- Within Goal 3 (An Exemplary Staff), the majority of targets were met or performance improved across the objectives of staff collaborative instructional achievement, professional development, staff wellness, leadership development, and evaluation. Declines were related to discrete KPIs of new teacher hiring prior to June 30th and support staff evaluations completed on time.
- Within Goal 4 (Facilities and the Learning Environment), all targets were met within the objective areas of optimal learning environments and information technology infrastructure. Declines were related to discrete KPIs of work order completion timelines, teacher sense of safe school environment, and playground assessment completion.
- Within Goal 5 (Health and Wellness), the target was met within the physical fitness objective and results within the values, experiences, relationships, and qualities that benefit young people were split between being met and consistent. All KPIs within safe routes to

school and nutrition showed consistent performance.

- Within Goal 6 (Effective and Efficient Operations), all KPI targets were met within the objective areas of fiscal policies and practices and operational efficiency and performance management. The decline was within the objective of continuous improvement related to the completion of departmental plans by the September target.

Approximately half of all KPIs which saw a decline in performance (15 out of 31) were in the objective area of achievement gaps. This area must remain a concerted division focus.

BACKGROUND:

The Board adopted the 'ACPS 2020' strategic goals and objectives on June 11, 2015. A scorecard was developed establishing Key Performance Indicators (KPIs) for each strategic plan objective. These KPIs are aimed to inform division performance in the specific objective area on an annual basis and ultimately, if ACPS reaches the targets established for school year 2020. On May 20, 2016, the Board was provided with an update to the ACPS 2020 Scorecard, along with documented methodologies regarding how targets were selected. Reported KPI outcomes were presented to the Board by goal in the falls of 2016 and 2017. After each reporting cycle, in-depth reviews were conducted to ensure that KPIs and targets were appropriate in informing stakeholders on division progress.

The attached PowerPoint provides a summary of performance by goal area for SY 2017-18. In addition, the complete ACPS 2020 Scorecard for SY 2017-18 is attached, which includes each discrete KPI outcome across all six goal areas.

RECOMMENDATION:

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

IMPACT:

The ACPS 2020 Performance Summary PowerPoint and Scorecard provide a detailed look at ACPS 2020 KPI performance for SY 2017-18. Overall, a majority of KPIs continued to meet their targets or show improvement in the most recent year. A sustained area of focus on eliminating achievement gaps is required as approximately half of all KPIs showing decline fell within that single objective area. Results from the current year will serve as a foundational element in the division's planning and creation of the next strategic plan.

ATTACHMENTS:

1. "ACPS 2020 Performance Update"
2. "ACPS 2020 Scorecard for SY 17-18"

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