

## ACPS 2020 KPI Revision Details

After the second year of the ACPS 2020 strategic plan reporting cycle, an in-depth review was conducted to ensure that Key Performance Indicators (KPIs) and targets are appropriate in informing stakeholders on division progress. KPIs were reviewed through internal department meetings to ensure that indicators were specific, measurable, achievable, relevant, and time-bound (SMART). Departments met with Accountability to review draft KPI revisions. KPI revisions were then presented to the Senior Leadership team for final approval. Specific KPI revisions along with rationale are detailed in the sections that follow by Goal area. Revisions include adjustments to KPIs and target adjustments as well as new KPIs being added.

### GOAL 1 - Academic Excellence and Educational Equity

#### Goal 1 KPI Revision

KPI	Original KPI Details	Revised KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
1.4.2	% of families and community members reporting that ACPS provides each student opportunities to be challenged and supported (annual survey)	% of families reporting that ACPS provides each student opportunities to be challenged and supported (annual survey)							
	A. Families of Black students	A. Families of Black students	N/A	N/A	81%	75%	80%	82%	84%
	B. Families of Hispanic students	B. Families of Hispanic students	N/A	N/A	83%	79%	83%	85%	87%
	C. Families of White students	C. Families of White students	N/A	N/A	73%	74%	77%	79%	81%
	D. Families of EL students	D. Families of EL students	N/A	N/A	87%	88%	89%	90%	91%
	E. Families of SWD students	E. Families of SWD students	N/A	N/A	68%	64%	69%	72%	75%
	F. Families of TAG students	F. Families of TAG students	N/A	N/A	70%	73%	75%	78%	80%

**Rationale for KPI Revision:** KPIs 1.4.2A-F have been slightly revised to include only current ACPS family (parent) perceptions of educational equity, which aligns the KPI more tightly with the identified objective. Baseline data has been recalculated and targets reset using the same methodology as the original KPI. In most cases, the two years' of baseline data were averaged and targets set by applying a 10% reduction in the respondents who do not strongly agree/agree for each subsequent year beginning with 2017-18 through 2020.

## ACPS 2020 KPI Revision Details

### Goal 1 Target Revisions

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
1.2.2	Average SAT Total Score							
	A. Black	N/A	N/A	N/A	938	957	976	996
	B. Hispanic	N/A	N/A	N/A	891	909	927	946
	C. White	N/A	N/A	N/A	1154	1166	1178	1190

**Rationale for Target Revisions:** The 2016-17 school year was the baseline year for data collection on SAT performance as was the first year all 12th grade students took the redesigned SAT. The following targets were developed to reduce the existing achievement gaps with black and Hispanic student scores targeted to improve by 2% each year and white student scores by 1%.

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
1.8.2	Number of suspensions after placement in Alternative Program:							
	B. TCW Satellite Campus	N/A	N/A	0	11	≤5	≤5	≤5

**Rationale for Target Revisions:** As the population of TCW Satellite Campus has continued to grow and student's needs have become more complex, the target of ≤5 allows for the use of suspension in extreme cases.

## ACPS 2020 KPI Revision Details

### GOAL 2 – Family and Community Engagement

#### Goal 2 KPI Revisions

KPI	Original KPI Details	Revised KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
2.1.2	% of families and community members satisfied with family engagement services (annual survey)	A. % of families satisfied with family engagement services (annual survey)	N/A	N/A	78%	77%	80%	82%	84%

**Rationale for KPI Revision:** Objective 2.1 Family Engagement states that ACPS will collaborate with parents and guardians in providing the high-quality services they need to be leaders in the education of their children. To create tight alignment with that objective, it is important to specify that this KPI is measuring only current ACPS families and their satisfaction.

KPI	Original KPI Details	Revised KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
2.2.1	% of families and community members reporting that there is mutual respect and trust between ACPS and the community (annual survey)	% of families reporting that there is mutual respect and trust between ACPS and the community (annual survey)	N/A	N/A	67%	63%	67%	70%	73%

**Rationale for KPI Revision:** The language for this KPI has been adjusted to align with the overall objective focused on the engagement of families. Baseline data was recalculated and targets have been revised to reflect family responses collected via the ACPS 2020 annual survey and reasonable growth hereafter.

## ACPS 2020 KPI Revision Details

KPI	Original KPI Details	Revised KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
2.2.2	% of families and community members reporting feeling welcome to attend school activities (annual survey)	% of families reporting feeling welcome to attend school activities (annual survey)	N/A	N/A	94%	92%	94%	94%	94%

**Rationale for KPI Revision:** The language for this KPI has been adjusted to align with the overall objective focused on the engagement of families. Baseline data was recalculated and targets have been revised to reflect family responses collected via the ACPS 2020 annual survey and reasonable growth hereafter.

KPI	Original KPI Details	Revised KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
2.6.1	Assess ACPS collaborative efforts through a needs assessment administered every other year to city and non-profit organizations.	Assess ACPS collaborative partnerships with DCHS through active participation in city boards, commissions, task forces and other work groups.	N/A	N/A	N/A	N/A	Establish Baseline	TBD	TBD

**Rationale for KPI Revision:** The Department of Student Services, Alternative Programs and Equity will measure collaborative efforts by focusing on participation of DCHS related committees, task forces. This includes the work of the Mayor's Campaign to End Bullying and Equity in Alexandria. An annual review of the benefits and effectiveness of city partnerships will take place during each CSSG summer meeting. Baseline data is being gathered in the current year. After which, targets will be set through 2020.

### Goal 2 Target Revisions

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
2.4.1	A. Total number of formal partnerships	54	82	125	174	150	160	170

**Rationale for Target Revisions:** The Office of School, Business and Community Partnerships has put high emphasis on implementing an efficient "on ramp" process to assist community and business members in their desire to become formal partners with ACPS. This emphasis, along with continued communication and support, has resulted in an increase in formal partnerships each year. Targets have been raised from those originally established.

## ACPS 2020 KPI Revision Details

### Goal 2 KPI Additions

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
2.1.2B	% of families satisfied with opportunities to be involved in school (ACPS Title I Annual Survey)	N/A	N/A	N/A	82%	84%	86%	87%

**Rationale for KPI Addition:** The addition of the Title I Annual Survey to the data on satisfaction with family engagement services is important because that survey contains a higher response rate of results from a different subset of families compared to the ACPS 2020 Annual Survey. The survey was first administered in 2016-17 and targets have been set to reduce dissatisfactory responses by 10% each year through 2020. Targets will be reviewed annually as additional baseline data becomes available.

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
2.5.2A	Number of community members and parents/guardians being sent information about ACPS services and activities through email newsletters.	2000	2500	7849	11068	11500	12000	12500

**Rationale for KPI Addition:** This KPI is being added to better measure the number of community members and parents/guardians being sent information. Calculations are based on e-mail subscribers and are not unique by family; therefore, redundancies within families may exist.

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
2.5.2B	Number of community members and parents/guardians being sent information about ACPS services and activities through social media.	4730	10658	21067	31385	32000	33500	35000

**Rationale for KPI Addition:** This KPI is being added to better measure the number of community members and parents/guardians being sent information. Social media followers are not unique by family nor unduplicated; therefore, redundancies within families and across medium are possible.

## ACPS 2020 KPI Revision Details

### *GOAL 3 – An Exemplary Staff*

#### Goal 3 KPI Revision

KPI	Original KPI Details	Revised KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
3.5.1	By July 2016, develop and vet leadership development plan; set goals and targets.	Percentage of "Deliverables and Action Steps" met in the Leadership Development Plan	N/A	N/A	N/A	Finalized Plan by 07/2017	50%	75%	100%

**Rationale for KPI Revision:** The Leadership Development Plan has five areas of focus for leadership development within ACPS: (1) Leadership Cohort through GMU for Future Educational Leaders, (2) First Year Principals, (3) Second Year Principals, (4) Assistant Principals (Year One) and (5) Aspiring Leaders. Similar to the KPI process, each of these areas have goals that need to be met. Using the completion of the individual items within each area will provide ACPS the targets necessary to ensure a thorough execution of the plan. It is important to understand that this plan will take time to fully develop and will need adjusting from time to time because of changes in needs and/or leadership.

#### Goal 3 Target Revisions

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
3.1.3	Student-teachers placed in ACPS.	21	18	23	22	22	22	22

**Rationale for Target Revisions:** ACPS actively participates with partner schools to recruit student teachers; however, the enrollment of college students into teacher education programs has declined the last several years. This enrollment decline has directly impacted the number of student-teachers available to all school divisions, including ACPS. The average number of student teachers placed in our school since 2012-2013 is just over 20 per year. The change in the 2020 target accurately reflects the number of projected possible student teachers that may be available to ACPS.

## ACPS 2020 KPI Revision Details

### Goal 3 KPI Addition

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
3.6.5	Percentage of classroom teachers completing the student survey summaries as outlined in the teacher growth and assessment system.	N/A	N/A	N/A	N/A	Baseline	90%	95%

**Rationale for KPI Revision:** This KPI has been added to ensure that students have input on their educational experiences and teachers can use the feedback as opportunities for professional growth. The 2020 target has been set at 95% to maximize the performance evaluation guidelines. While 100% would be an ultimate goal, unplanned events occur throughout the year which hinder distribution of the surveys by the teacher of record.

## ACPS 2020 KPI Revision Details

### *GOAL 4 – Facilities and the Learning Environment*

#### Goal 4 KPI Revisions

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
4.2.1	% of projects/repairs addressed within established time-frames.							
	(A) Emergency Service Calls- Immediate	N/A	N/A	N/A	15%	65%	75%	85%
	(B) Routine work Orders - within 30 days	N/A	N/A	N/A	62%	65%	68%	70%
	(C) O&M (Small) projects (30) days	N/A	N/A	N/A	56%	58%	62%	65%

**Rationale for Target Revisions:** The targets for these KPIs have been revised based on feedback to separate initial emergency repairs versus project repairs. Proposed revisions address work orders by initial versus project. Proposed revisions to B & C capture targeted industry Work Order completions rates per ACPS vendor SchoolDude regional stats on local school districts.

#### Goal 4 KPI Additions

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
4.4.4	% of Transportation meeting State compliance for vehicles and drivers	N/A	N/A	N/A	N/A	100%	100%	100%

**Rationale for KPI Addition:** There were no previous KPI's for Transportation performance measures. This KPI addresses the goal of ensuring that each ACPS vehicle meets the State of Virginia requirements for inspections and licensing. And that each ACPS school bus driver meets the State of Virginia licensing requirements.



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KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
4.4.5	% of Bus drivers and monitors meeting required safety and related training	N/A	N/A	N/A	N/A	Establish Baseline	TBD	TBD

**Rationale for KPI Addition:** There were no previous KPI's for Transportation performance measures. This KPI addresses ACPS school bus drivers and monitors compliance with ACPS training requirements.

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
4.4.6	School Bus On-time performance	N/A	N/A	N/A	N/A	Establish Baseline	TBD	TBD

**Rationale for KPI Addition:** There were no previous KPI's for Transportation performance measures. This KPI addresses the primary goal of having school buses arrive at their assigned campus in the AM at the targeted time and then arrive at their assigned Secondary School campus at the targeted pickup time in the afternoon.

## ACPS 2020 KPI Revision Details

### *GOAL 5 – Health and Wellness*

#### Goal 5 Target Revisions

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
5.2.3	Fidelity of implementation of positive behavior plans as determined by the Benchmarks of Quality Assessments.	4 of 16	5 of 16	10 of 16	11 of 16	14 of 16	16 of 16	16 of 16

**Rationale for Target Revisions:** The 2020 goal for this KPI will have all schools implementing positive behavior plans with fidelity. One revision has been made to the target for the current 2017-18 school year.

## ACPS 2020 KPI Revision Details

### *GOAL 6 – Effective and Efficient Operations*

#### Goal 6 KPI Revision

KPI	Original KPI Details	Revised KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
6.1.2C	Based on the approved budget at the time of contract execution, the number of major CIP projects* reaching substantial completion within budget. (*Major CIP projects are defined as those projects costing ≥1 million dollars.)	Based on the approved budget at the time of Final School Board CIP Adoption <sup>1</sup> , the number of major CIP projects <sup>2</sup> reaching substantial completion within budget.	0 out of 0	5 out of 5	2 out of 2	1 out of 1	All	All	All

<sup>1</sup> Approved Budget at the Time of Final School Board CIP Adoption is defined as the total project amount included in the 10-Year CIP the first year that funding is appropriated for design or construction of the project.

<sup>2</sup> Major CIP projects are defined as those projects costing ≥10 million dollars.

**Rationale for KPI Revision:** This KPI has been revised to provide a comparison of the budget to actual final expenditures rather than comparing against the contracted budget. In addition, "major CIP projects" have been redefined to include those at or above ten million dollars.

#### Goal 6 Target Revisions

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
6.1.2B	Actual annual expenditures as a percent of the revised operating budget.	97.7%	97.9%	98.0%	98.6%	<99%	<99%	<99%

**Rationale for Target Revisions:** Per School Board Policy DAB, approximately 2% underspend is targeted each year in order to help replenish the operating fund balance. If ACPS were to spend 100% of an annual budget, it would significantly decrease the unrestricted operating fund balance available for future years and unforeseeable needs. Also, from a budget perspective, no spending floor is required.

#### Goal 6 KPI Addition

## ACPS 2020 KPI Revision Details

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Target	2018-19 Target	2020 Target
6.3.2	Implementation of recommendations from functional and compliance reviews within timelines agreed upon in management responses.	N/A	N/A	N/A	6 out of 6 100%	80%	85%	90%

**Rationale for KPI Addition:** A functional or compliance review, as measured in KPI 6.3.1, is just a starting point for the school division. Audits improve operational efficiency and effectiveness only when the audit recommendations are implemented. This additional KPI will help to track continuous improvement after the audits are finalized.