

# ACPS 2020 Scorecard

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## Target-Setting Methodology

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### **No Rationale Currently Required:**

Listed below are all KPIs where baseline data have not yet been established and thus no targets set. The most frequent example is where a new division survey must be utilized to collect data on the given KPI. Targets will be set with rationales as soon as the baseline data have been established.

- 1.4.2 – ACPS 2020 survey
- 1.8.2 – baseline data not yet established
- 2.1.2 – ACPS 2020 survey
- 2.2.1 – ACPS 2020 survey
- 2.2.2 – ACPS 2020 survey
- 2.4.1 – baseline data not yet established
- 2.5.1 – ACPS 2020 survey
- 2.6.1 – baseline data not yet established
- 3.4.1 – baseline data not yet established
- 3.5.1 – baseline data not yet established
- 3.5.2 – baseline data not yet established
- 3.6.1 – baseline data not yet established
- 3.6.2 – baseline data not yet established
- 4.1.1 – ACPS 2020 survey
- 4.3.1 – baseline data not yet established
- 4.3.2 – baseline data not yet established
- 4.5.3 – baseline data not yet established
- 4.6.1 – ACPS 2020 survey
- 5.2.1 – new survey
- 5.4.1 – baseline data not yet established
- 6.2.1 – baseline data not yet established
- 6.3.1 – baseline data not yet established



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**Goal Area:** 1. *Academic Excellence and Educational Equity:* Every student will be academically successful and prepared for life, work, and college.

**Goal Owner:** Dr. Terri Mazingo, Chief Academic Officer

**Key Performance Indicator(s):** 1.1.1, 1.1.2, 1.1.3, 1.1.7, 1.1.8, 1.2.1, 1.2.3, 1.3.5

**Target Setting Rationale:**

Mirroring federal accountability's "safe harbor" provision, which quantifies desired year-to-year improvement, ACPS aims to reduce the failure rate from the prior year by 10%. The three-year average from the baseline years was used as the initial data point from which to benchmark.

**Key Performance Indicator(s):** 1.1.4

**Target Setting Rationale:** State and division requirement for school counselors to ensure all students are college and career ready through academic advisement and post-secondary planning.

**Key Performance Indicator(s):** 1.1.5

**Target Setting Rationale:**

Current targets for Advanced Placement have been decreased to 1% annually because during the past 11 years, T.C. Williams' participation rates have outpaced state and national norms. Over the past 11 years, participation rates of T.C. Williams students in grades 10, 11, and 12 in AP courses have increased by 15%, but the school experienced a one-year drop of 2% in 2014-15. The three-year average baseline of 39% significantly exceeds the state estimated average of 26%. ACPS has continued to exceed state and national averages over this period of time. For those same years, ACPS performance rates (i.e., students earning scores of 3 or greater in the AP exams) in AP courses have steadily increased to a three-year average of 58%, with the most recent year showing a drop of 7%. This drop in participation and performance rates indicate that a possible saturation point has been reached, indicating a need to readjust targets.

**Key Performance Indicator(s):** 1.1.5

**Target Setting Rationale:**

Annual Dual Enrollment targets remain the same because the 1% projected increase is based upon analysis of Virginia state enrollment and program completion data. In comparison to state norms, the T.C. Williams targets are: (1) realistic; (2) representative of an appropriate local five-year trend-line pattern that is ambitious but achievable and consistent with state performance targets; and (3) reflective of the division's commitment to having as many students as possible graduate with multiple college credits (i.e., ensuring that all high school graduates are prepared for post-secondary education and the workforce).

**Key Performance Indicator(s):** 1.1.6

**Target Setting Rationale:**

The projected targets aim to increase participation in Algebra I of non-participating students by 10%. This equates to an increase of one percentage point annually from SY 15-16 to 2020. The

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three-year average (89%) from the baseline years was used as the initial data point from which to benchmark.

## **Key Performance Indicator(s): 1.2.2**

### **Target Setting Rationale:**

The ACT performance composite targets will increase by 0.2 from the three-year average for African American and Hispanic students, and 0.1 for white students based on baseline data and a focus on closing the achievement gap.

## **Key Performance Indicator(s): 1.3.1, 1.3.3, 1.3.4**

### **Target Setting Rationale:**

ACPS aims to reduce the prior year's rate by 10%. The three-year average from the baseline years was used as the initial data point from which to benchmark.

## **Key Performance Indicator(s): 1.3.2**

### **Target Setting Rationale:**

Targets were calculated by comparing the percentage of enrollment of black males at each level with the percentage of short-term suspensions for black males at the same level. The target aims to reduce disproportionality by 10% each year when compared to the prior year's rate until SY 2019-20. The three year average from the baseline years was used as the initial data point from which to benchmark. This also aligns with Title IV of the Civil Rights Act of 1964 (Title IV), which prohibits discrimination in public elementary and secondary schools based on race, color, or national origin, and Title VI of the Civil Rights Act of 1964 (Title VI), which prohibits discrimination based on race, color, or national origin by recipients of Federal financial assistance.

## **Key Performance Indicator(s): 1.4.1**

### **Target Setting Rationale:**

- A. Key Performance Indicator 1.4.1 A correlates with VDOE special education indicator 14. The percentage of increases in KPIs are directly tied to established state targets (the state targets increased by 1 percentage point annually from SY 11-12 to SY 14-15). The three-year average from the baseline years was used as the initial data point from which to benchmark.
- B. Key Performance Indicator 1.4.1 B correlates with VDOE special education indicator 14. The percentage of increases in KPIs are directly tied to established state targets (the state targets increased by 2 percentage points annually from SY 11-12 to SY 14-15). The baseline for 2014-15 was used as the initial data point from which to benchmark because the three-year average was below performance.
- C. Key Performance Indicator 1.4.1 C correlates with VDOE special education indicator 14. The percentage of increases in KPIs are directly tied to established state targets (the state targets increased by an average of 2 percentage points annually from SY 11-12 to SY 14-15). The three-year average from the baseline years was used as the initial data point from which to benchmark.

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**Key Performance Indicator(s): 1.4.3****Target Setting Rationale:**

This survey measures the percentage of respondents who express satisfaction with Specialized Instruction services in ACPS. Projected targets aim to reduce dissatisfaction with services by 10% annually. The three-year average from the baseline years was used as the initial data point from which to benchmark.

**Key Performance Indicator(s): 1.5.1, 1.5.2, 1.10.1, 1.11.2****Target Setting Rationale:**

The target response rate is calculated to reduce the number of respondents by 10% who disagreed with the survey statement. Incremental increases in KPIs related to teacher opinion are expected due to a revamped material and resources inventory system, continued feedback sessions with teachers to address their classroom needs, an increase in the number of PD sessions available over the past 3 years, and a focus on teacher leadership along with customized and personalized service delivery.

**Key Performance Indicator(s): 1.6.1****Target Setting Rationale:**

ACPS as a division has prioritized access to formal Pre-K experiences in recent years. Through this prioritization and increase in available opportunities ACPS has seen an increase in formal Pre-K experiences amongst enrolled kindergarten students. It is anticipated for this recent trend to continue incrementally in the coming years. The projected targets aim to increase the percentage of participation in preschool programs of non-participating eligible children by 10%.

**Key Performance Indicator(s): 1.7.1****Target Setting Rationale:**

The original target for 2015-16 must remain the same since targets for Adult Education are established annually by the Virginia Department of Education and set in the National Recording System. Thirty-eight percent is the state target set for this year (2015-16). Projected targets for subsequent years should be labeled as "TBD" since the state determines those targets annually based upon an established formula.

**Key Performance Indicator(s): 1.8.1****Target Setting Rationale:**

The target was set to represent a 20% increase from 14-15 to 15-16 with maintenance at that level for 16-17, 17-18. The 20% increase should reflect an increase in enrollment in TC Satellite numbers. For all other alternative programs, ACPS aims to maintain current enrollment numbers.

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## **Key Performance Indicator(s): 1.9.1**

### **Target Setting Rationale:**

ACPS aims to increase employees perception that there is an atmosphere of trust and mutual respect in school settings by 7% over the results of the prior administration of the TELL survey by SY 2019-20. The 2013-14 survey results were used as the initial data point from which to benchmark. This aligns with the divisions work to collaboratively improve schools.

ACPS aims to increase students' cultural competence, which the Search Institute defines as a young person's knowledge of, and comfort with, people of different cultural, racial, and ethnic backgrounds, by 9% in 2015-16 and then by 7% in 2018-19, when compared to the prior administration of the survey. The 2013-14 Developmental Assets Survey results were used as the initial data point from which to benchmark. This target highlights what the Search Institute identifies as internal assets, which are characteristics such as positive personal values, and social competence.

## **Key Performance Indicator(s): 1.11.1**

### **Target Setting Rationale:**

The percentage of schools implementing a positive behavior intervention and support system has been on a steady increase since the 2013-14 school year. Based on our commitment to build and maintain positive learning environments, we anticipate a minimum increase of 6% in schools implementing a positive behavior intervention and support system for both the current and upcoming years respectively. During the pre-implementation and planning time, teachers and administrators are trained to develop a system that supports students' social, emotional and behavioral needs. This framework includes strategies to teach positive social skills and a process to connect students to social, emotional and behavioral interventions.

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**Goal Area:** 2. Family and Community Engagement: ACPS will partner with families and the community in the education of Alexandria's youth.

**Goal Owner:** Helen Lloyd, Director, Communications and Public Relations

**Key Performance Indicator(s):** 2.1.1

**Target Setting Rationale:**

- A. ACPS aims to increase the prior year's participation by 10%. While the three year average from the baseline year has increased at a significantly higher rate, the benchmark was based upon capacity and manageability given available resources.
- B. Due to the high participant satisfaction rating on baseline, ACPS seeks to slightly increase this target by one percentage point for the first year. The targets for remaining years are set at maintaining the participants rating of "Very Good" at 90% or higher.

**Key Performance Indicator(s):** 2.3.1

**Target Setting Rationale:**

ACPS aims to increase the prior year's participation by 5% while maintaining manageability and continuing to assess the program functionality.

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**Goal Area:** 3. An Exemplary Staff: ACPS will recruit, develop, support and retain a staff that meets the needs of every student.

**Goal Owner:** Betty Hobbs, Interim Chief Human Resources Officer

**Key Performance Indicator(s):** 3.1.1

**Target Setting Rationale:**

Due to the critical nature of this KPI, the target was set high and remains high throughout the life of the Strategic Plan. The baseline data over the last 3 years indicates an average of 99.3%.

**Key Performance Indicator(s):** 3.1.2

**Target Setting Rationale:**

An aggressive target was set for 2015-16 and again in 2016-17 and then levels off throughout the remainder of the plan. Complete information is not known by June 30 regarding teacher turnover for the remaining months before school opens, and 65% is a realistic maximum target to maintain once that benchmark has been reached.

**Key Performance Indicator(s):** 3.1.3

**Target Setting Rationale:**

A small, but realistic increase based on SY14-15 actuals is envisioned for student teacher placements. This will be done in an effort to identify promising candidates for hire upon completion of their teacher preparation program. However, we are limited in making significant increases in student teacher placements due to factors such as ACPS capacity, as well as reliance on colleges/universities which tend to look to larger school divisions because they provide more opportunities for student teaching and employment.

**Key Performance Indicator(s):** 3.1.5, 3.2.1, 3.2.2, 3.3.1, 3.3.2, 3.6.3, 3.6.4

**Target Setting Rationale:**

Various rates of increases across KPIs are based on capacity and time to enhance implementation in areas such as providing opportunities for teachers to work and collaborate with colleagues to refine teaching practice. Providing needed support for first year teachers is an example of a priority area where emphasis can be placed on annual performance growth.

**Key Performance Indicator(s):** 3.1.4

**Target Setting Rationale:**

This KPI was established by comparing beginning salaries with neighboring Northern Virginia jurisdictions based on BA and MA level salaries with the target of ACPS consistently being above the mid-point in starting salaries at those levels.



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**Goal Area:** 4. Facilities and the Learning Environment: ACPS will provide optimal and equitable learning environments.

**Goal Owner:** Clarence Stukes, Chief Operating Officer

**Key Performance Indicator(s):** 4.2.1

**Target Setting Rationale:**

The beginning baseline for this KPI is the 2014-15 school year and was established after a full review of completed work orders for that year. It is our expectation that as staff is continually trained and we make better use of our automated work order system incremental improvements will be made in the time in which all work orders will be completed. However, it must be noted that larger and more complicated work takes longer to complete and should be factored into any revision to this KPI.

**Key Performance Indicator(s):** 4.4.1

**Target Setting Rationale:**

The overall safety of our students, staff and visitors is of the highest priority to ACPS. Regularly scheduled safety maneuvers and drills will lead to occupants in our facilities knowing what to do in the event of an emergency situation. In addition, the majority of the drills that are conducted are required by the state and ACPS and we must be in 100% compliance.

**Key Performance Indicator(s):** 4.4.2

**Target Setting Rationale:**

In the 2013-14 Developmental Asset Survey, 73% of our students reported never feeling afraid of being hurt in school. The Developmental Asset Survey is administered every three years and as ACPS continues to implement initiatives to support positive student behaviors and interactions we should also see incremental positive increases in this number.

**Key Performance Indicator(s):** 4.4.3

**Target Setting Rationale:**

The TELL Survey that was administered in 2013-14 showed that 86% of our faculty reported working in a safe school environment. A positive sense of school safety has a direct relationship to the quality instruction that occurs in our classrooms. It is our expectation that we will see continued incremental positive growth in this area as division initiatives, such as PBIS, are further implemented across the division.

**Key Performance Indicator(s):** 4.5.1

**Target Setting Rationale:**

ACPS aims to provide students and staff access to reliable and up-to-date technology. Leveraging data in the new IT inventory system, it is expected that the percentage of devices purchased within four years will increase by 5% each year. The three year average from the baseline years was used as the initial data point from which to benchmark. The 11 percentage

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point increase from the three year average to 15-16 resulted from the implementation of a new inventory system which identified more “end of life” computers to be disposed than expected.

**Key Performance Indicator(s):** 4.5.2

**Target Setting Rationale:**

ACPS aims to increase student access to computer devices in middle and elementary schools. The target reflects current and future implementation plans for devices for each fourth through 12<sup>th</sup> grade student. Computer devices will be available for students in grades K-3 at a 3:1 ratio based on educational best practices and grades 4-5 will be at a 1:1 ratio.

**Key Performance Indicator(s):** 4.5.4

**Target Setting Rationale:**

ACPS aims to provide high speed internet as recommended by industry standards. The target represents updating supporting infrastructure in 20% of its buildings each year.

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**Goal Area:** 5. Health and Wellness: ACPS will promote efforts to enable students to be healthy and ready to learn.

**Goal Owner:** Dr. Julie Crawford, Chief of Student Services, Alternative Programs and Equity

**Key Performance Indicator(s):** 5.1.1, 5.3.1

**Target Setting Rationale:**

The Governor's Nutrition and Physical Activity Scorecard (GNPAS) is currently listed within the 2020 Strategic Plan as a KPI for two different objectives, 5.1.1, Student Physical, Social, and Emotional Health, and 5.3.1., Physical Fitness, Recreation, and Play. The GNPAS is a robust and thorough diagnostic tool which offers a comprehensive glimpse of a school's physical education, health, and nutrition programs. It facilitates the involvement of several school-based leaders and asks for critical reflection and self-assessment. Given its breadth in these health and wellness-related areas, it is an appropriate KPI for both of the aforementioned objectives.

**Key Performance Indicator(s):** 5.1.2

**Target Setting Rationale:**

This performance indicator is aligned with Virginia state requirements (as well as ACPS Family Life Education Policy IGAH) that all instructors teaching Family Life Education should be certified. The Instructional Specialist for Health, Physical Education, and Family Life Education, in collaboration with Human Resources, will ensure that all FLE educators will meet these expectations. ACPS aims to increase teacher certification by 10% annually. The three-year average from the baseline years was used as the initial data point from which to benchmark.

**Key Performance Indicator(s):** 5.1.3

**Target Setting Rationale:**

This performance indicator is aligned with regulations related to compulsory attendance and reinforces the need for students to be present at school to access their education. A comparison was utilizing in which national chronic absenteeism was estimated between 10-15% (The Johns Hopkins University, 2012). While the rate of chronic absenteeism in ACPS has been below the national average since 2013-14, the target is set to continue to chronic absenteeism by the rate of one percentage point a year in coming years. This decrease will target ACPS students who are truant as opposed to those who are marked as chronically absent due to a documented medical need.

**Key Performance Indicator(s):** 5.2.1

**Target Setting Rationale:**

Through the senior exit survey, the division has received feedback in the past from the seniors regarding their level of satisfaction with school counseling services. While this feedback is helpful, a larger sample of students at earlier grades would allow additional time to align services to the meet the needs of our students. Student in grades 6-11 will provide feedback through the Individual and Career and Academic Plan (ICAP) survey and the seniors will continue to provide feedback on their senior exit survey. As students benefit from a

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comprehensive school counseling program, it is expected that the number of developmental assets increases incrementally. Data from these surveys is used to continuously make adjustments and enhancements to the school counseling programs across the division.

**Key Performance Indicator(s): 5.2.2**

**Target Setting Rationale:**

This performance indicator supports the positive development of social-emotional skills in ACPS students. The acquisition of developmental assets supports students in achieving positive outcomes in life and supports ACPS' goal of every student succeeding. With the support of the school counseling and other ACPS staff, targets are set to increase by several developmental assets per survey administration.

**Key Performance Indicator(s): 5.2.3**

**Target Setting Rationale:**

The school level implementation of PBIS is measured by a national benchmarking tool called the Benchmarks of Quality. There has been an increase in the number of schools that implement their positive behavior intervention and support system with fidelity since the 2012-13 school year. The projected targets aim to increase by four schools per year until all schools are at fidelity with their PBIS program.

**Key Performance Indicator(s): 5.5.1**

**Target Setting Rationale:**

Through the enhancement of the school nutrition menus it is anticipated that more eligible students will participate. ACPS has embarked on a Breakfast in the Classroom program in additional schools that will increase participation. Kitchen and cafeteria enhancements using School and nutrition fund balance monies will offer not only improved food offerings but also more enticing and welcoming environments.

**Key Performance Indicator(s): 5.6.1**

**Target Setting Rationale:**

ACPS projects this KPI increasing by approximately 5% per administration. The targeted work for counseling on ASCA alignment and the development of a related scope and sequence will increase the development of persistency and resilience in the population being targeted.

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

**Goal Owner:** Stacey Johnson, Chief Financial Officer

**Key Performance Indicator(s):** 6.1.1

**Target Setting Rationale:**

An independent audit of the School Board's finances is required each fiscal year by either the Virginia Auditor of Public Accounts or a firm of independent Certified Public Accountants. The Code of Virginia (Section 15.2-2510) requires ACPS to submit its audit report to the Auditor of Public Accounts by November 30 of each year. The objective is to provide reasonable assurance that the financial statements are free of any material misstatements. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation and internal controls. While ACPS strives to have no audit comments or findings of a deficient nature, the target of less than or equal to one provides some flexibility as it is common practice for auditors to make recommendations as a result of their work.

**Key Performance Indicator(s):** 6.1.2

**Target Setting Rationale:**

- A. Enrollment projections are performed annually and updated throughout the year through coordination of the Facilities team, Budget Office, Department of Curriculum & Instruction, and City Planning & Zoning. Accurate projections are essential to plan for efficient utilization of fiscal and facility resources for the upcoming school year. Based on regional accuracy of projections in neighboring school divisions and ACPS trends, the target for this KPI is to be within a 2.0% difference of the actual total fall enrollment from the final annual enrollment projections used for budget purposes each year.
- B. The Code of Virginia states that it shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division (§ 22.1-92). The statute also states that no school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board (§ 22.1-91). Given these statutory requirements, ACPS must be conservative when budgeting expenditures to ensure all needs can be met within the total appropriation, while also demonstrating effective utilization of resources rather than fostering a "use it or lose it" culture. As a result, it is typical to experience budget savings at the end of the fiscal year. Based on industry benchmarks and ACPS trends, the target for this KPI is to spend at least 97 percent, and no more than 100 percent, of the revised operating budget on an annual basis.

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- C. ACPS operations staff has the fiduciary responsibility to manage fiscal resources in an appropriate manner. The expectation of the division and the community is that resources dedicated to the modernization and maintenance of our facilities are being managed and spent in the appropriate manner.

**Key Performance Indicator(s): 6.2.2**

**Target Setting Rationale:**

Based on the Superintendent's initiative of continuous improvement and becoming a high-performing school division, all departments and schools are required to complete an annual plan aligned to the division's strategic plan, key division initiatives, and school/department-level priorities. These plans not only gauge performance for the past year in key areas but also set the vision and critical goals for departments and schools for the coming school year. Out year targets were set at 100% based on the division requirement and the critical nature of this work.

**Key Performance Indicator(s): 6.3.2**

**Target Setting Rationale:**

State law requires the Virginia Department of Education to include in the Annual School Performance Report Card the percentage of each division's annual operating expenditures allocated to instructional costs. Instructional costs include the salaries and benefits paid to teachers, teacher aides, principals, assistant principals, librarians, and guidance counselors; expenditures for textbooks; and expenditures for students to participate in regional and virtual instructional programs. The methodology for allocating each division's expenditures to instructional and non-instructional costs is consistent with the Standards of Quality funding formula as approved by the General Assembly. The national target for these types of expenditures is 65% of the total annual operating budget. Multiple factors must be considered when comparing the level of school division expenditures for instruction. These factors include economies of scale, geographic size, and the number of students requiring special services.