

ACPS 2020 KPI Revisions



School Board Meeting

May 10, 2018



Every Student Succeeds

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.
- KPIs are aimed to inform division performance in the specific objective area on an annual basis and ultimately, SY2020.
- 2016-17 performance was reported Oct. 2017 - Jan. 2018.

Essential Questions

- After an in-depth review, which KPIs required revision after the second year reporting cycle?
- What has the division learned through this year's Strategic Plan reporting cycle?
- How does ACPS plan to continually strengthen the strategic plan driving the work of the division across all levels of the organization?
- What are additional next steps in moving forward with the ACPS 2020 Strategic Plan?



Purpose of KPI Review

- **Confirm alignment** with strategic plan objectives
- Ensure **KPI relevancy** in current year and remaining out years of 5-year strategic plan
- Focus on **continuous learning**
- Incorporate feedback from **stakeholders**



KPI Review Process



- Departments reviewed KPIs for “smartness” (Specific , Measureable, Achievable, Relevant, Time-bound).
- Departments met with Accountability to discuss proposals.
- Proposed KPI revisions were reviewed by the Senior Leadership Team for final approval.

Goal 1

Academic Excellence and Educational Equity

KPI Revisions

- 1.4.2A-F – Challenge and support opportunities for students



Target Revisions

- 1.2.2A-C – Average SAT total score
- 1.8.2B – Suspensions at TCW Satellite Campus

Goal 2

Family and Community Engagement

KPI Revisions

- 2.1.2A – Satisfaction with family engagement services
- 2.2.1 – Families reporting mutual respect and trust
- 2.2.2 – Families feeling welcome in schools
- 2.6.1 – ACPS collaboration with DCCHS

Target Revisions

- 2.4.1 – Formal Partnerships

KPI Additions

- 2.1.2B – Satisfaction with opportunities to be involved
- 2.5.2A&B – Information email newsletters and social media



Goal 3

An Exemplary Staff



KPI Revision

- 3.5.1 – Leadership development plan

Target Revisions

- 3.1.3 – Student-teachers in ACPS

KPI Addition

- 3.6.5 – Collection of student feedback on teacher performance

Goal 4

Facilities and the Learning Environment

KPI Revision

- 4.2.1 A-C – Projects/Repairs addressed within time-frames



KPI Additions

- 4.4.4 – Vehicles and drivers meeting State compliance
- 4.4.5 – Bus drivers and monitors meeting required safety and related training
- 4.4.6 – School Bus On-time performance

Goal 5

Health and Wellness

Target Revisions

- 5.2.3 – Fidelity of implementation of positive behavior plans



Goal 6

Effective and Efficient Operations

KPI Revision

- 6.1.2C – Major CIP projects reaching completion within budget

Target Revisions

- 6.1.2B – Actual expenditures as percent of operating budget

KPI Addition

- 6.3.2 – Implementation of recommendations from functional and compliance reviews within timelines agreed upon in management responses



Reflection

- Continue to develop organizational capacity around **measurement and continuous improvement**.
- Work with school and department leaders to ensure **alignment** of SEPs, department plans, and strategic plan.
- Continue to expand formative checks to **systematically track progress** over the course of the year.
- Maintain **strong transparency** in reporting process of division performance to stakeholders.



Next Steps in ACPS 2020



- **Continue implementation** and adjustment of all strategies and actions identified through first two years of reporting cycle.
- **Analyze** ACPS 2020 Survey data.
- Finalize all **data collection** efforts for the 2017-18 school year.
- Complete performance analysis on 2017-18 data and **begin reporting** cycle in fall 2018.
- Initial planning for **next strategic plan** development cycle.

Questions & Discussion



Clinton Page

Chief Accountability Officer

clinton.page@acps.k12.va.us