

Date: May 10, 2018

For ACTION \_\_\_\_\_  
For INFORMATION   x  

Board Agenda: Yes   x    
No \_\_\_\_\_

**FROM:** Clinton Page, Chief Accountability Officer

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

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

**TOPIC:** ACPS 2020 KPI Revisions

**BACKGROUND:**

The Code of Virginia § 22.1-253.13:6 provides that each local school board shall adopt a division-wide comprehensive, unified, long-range plan based on data collection, an analysis of the data, and how the data will be utilized to improve classroom instruction and student achievement. The plan is to be developed with staff and community involvement and is to include, or be consistent with, all other division-wide plans required by state and federal laws and regulations. Each local school board is to review the plan biennially and adopt any necessary revisions. ACPS Board policy, AF - Comprehensive Plan, implements the Code of Virginia's requirement.

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 goal 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 and next steps have been presented to the Board for the past two years by goal area through fall and winter months.

**SUMMARY:**

After the second year of the ACPS 2020 strategic plan reporting cycle, an annual in-depth review was conducted to ensure that KPIs and targets are appropriate in informing stakeholders on division progress. KPIs were reviewed through internal department meetings to ensure that indicators were specific, measureable, 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

(including revisions to targets, additions, and deletions) along with rationale are detailed in the attached document entitled, “ACPS 2020 KPI Revision Details”.

**Reflection**

Throughout the second year of the Strategic Plan, the annual KPI review process proved effective in ensuring that efforts are continually being made towards continued relevance and impact of KPIs within the strategic planning process in informing both stakeholders and the division on progress made to date. The division has continued to develop organizational capacity around measurement and continuous improvement. Work continues throughout the division ensuring the alignment of school and department plans with the strategic plan. The division’s efforts to maintain strong transparency in the KPI reporting process to stakeholders reinforced the critical nature of this work. Further reflection revealed the need to continue to expand formative checks to further strengthen systemic tracking of progress over the course of the year.

**Next Steps**

The division continues to implement previously identified steps as they relate to communication and the implementation of the ACPS 2020 Strategic Plan. Internal communication strategies have been employed to ensure clear links between the work of staff and leadership to the Strategic Plan.

Additional steps being made to move the Strategic Plan forward include:

- Continue implementation and adjustment of all strategies and actions identified through the first two years of the 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.

**RECOMMENDATION:**

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

**IMPACT:**

KPIs and targets will warrant an annual review process to validate their appropriateness in informing stakeholders and the division on progress. In fall 2018 the division will begin reporting out on 2017-18 school year performance utilizing an updated scorecard which incorporates the aforementioned KPI revisions.

**ATTACHMENTS:**

1. *ACPS 2020 KPI Revision Details*
2. *ACPS 2020 KPI Revisions PowerPoint*

**CONTACT:**

Clinton Page, Chief Accountability Officer