

BOARD BRIEF

Date: February 1, 2019

For ACTION _____

For INFORMATION X

Board Agenda: _____

No X

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 3-Year Performance Summary

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. The 56% in the most recent year compares to 49% of 115 KPIs in 2016-17 and 66% of 117 KPIs in 2015-16. 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. Goal 2 ("Family and Community Engagement") saw the biggest gain as 73% of KPI results improved or met target compared to 14% the prior year. In addition, more KPI results improved or met the target (65%) within Goal 4 ("Facilities and the Learning Environment") than in the two previous years.

The remainder of 2017-18 KPI results were split between remaining consistent with the prior year (within 2 percentage points; 22%) or declining (22%). Approximately half of all KPIs which saw a decline in performance (15 out of 31) were in the objective area of achievement gaps. After the initial gains seen in achievement gaps in 2015-16, the area fell to largely consistent in 2016-17 and then decline in the most recent year. Based on these trends, this area must remain a concerted division focus moving forward.

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.

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The attached document includes a three-year summary of KPI results by goal area and objective within the ACPS 2020 Strategic Plan, including the most recent school year, 2017-18. The table provides goal area totals for SY 15-16, SY 16-17, and SY 17-18 in lightly shaded grey, and immediately beneath the results by objective within the discrete goal area. In terms of results, the document first lists the number of KPIs with reported results for the given year. For example, when looking at SY 17-18, in the Goal 1 Total row there were a total of 82 KPIs with results. Next, the performance within these KPIs is listed as a percentage of the total number of KPIs for that goal area or objective. The performance results are broken out into the categories of decline, consistent, or improved/target met. For example, when looking at the Goal 1 Total row in SY 17-18 the results for the 82 KPIs were 26% within decline, 26% within consistent, and 49% within improved/target met. Finally, to assist in this high-level summary of performance, within each year and goal area the performance category with the highest total percentage point is highlighted in a color representative of that category.

The ACPS 2020 Performance Summary document is intended to assist the School Board in accessing this information in a singular visual. The complete ACPS 2020 Scorecard, which includes each discrete KPI outcome across all six goal areas, is also attached to this memo. These results for 2017-18 will be presented to the Board in March.

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 document is a high-level summary of ACPS 2020 KPI performance both across years and goal areas. 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 and previous years will serve as a foundational element in the division's planning and creation of the next strategic plan.

ATTACHMENTS:

1. "ACPS 2020 3-Year Performance Summary"
2. "ACPS 2020 Scorecard for SY 17-18"

CONTACT:

Clinton Page, Chief Accountability Officer