

ACPS 2020 KPI Revision Details

After the first 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, 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 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 and duplicate KPIs being deleted.

GOAL 1 - Academic Excellence and Educational Equity

Goal 1 KPI Revisions

KPI	Original KPI Details	Revised KPI Details	Rationale for KPI Revision
1.2.2	ACT Performance Composite A. Black B. Hispanic C. White	Average SAT Total Score A. Black B. Hispanic C. White	The original KPI utilizes the ACT Composite. As of October 2016, T.C. Williams participates in the SAT School Day which provides all students the opportunity to take the appropriate test in the SAT Suite of Assessments. This program clears a path for all students to show they are ready for college. Benefits for students include: testing on a school day; lower stress due to familiarity of testing site; testing fee waivers; and personalized study resources based on their test results. Benefits to educators include: dynamic reporting and actionable progress measurement.
1.8.1	Number of students enrolled in Alternative Programs.	Number of students enrolled in Alternative Programs. A. Chance for Change B. TC Satellite	This KPI has been updated to report data for Chance for Change and T.C. Satellite but excludes Sheltercare and Northern Virginia Juvenile Detention Center since placement in those programs is not determined by ACPS. Out year targets have been set accordingly based on historic enrollment and future planning for each of these programs.

Goal 1 Target Revisions

1.9.1 A – % of faculty TELL survey results and student Developmental Assets survey results reflecting positive answers by respondents about indicators of organizational culture. A. Faculty: TELL Survey

Rational for Target Revisions: Targets have been increased in response to the percentage obtained for 15-16 (actual).

2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target	2018-19 Target	2020 Target
57%	No Survey	67%	No Survey	67%	No Survey	70%

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Goal 1 KPI Addition

1.3.2 – Total # of short-term suspensions

Rational for KPI Addition: This KPI is meant to pair with the existing KPI reporting disproportionality rates for short-term suspensions assigned to Black male students within ACPS. Looking solely at disproportionality rates only conveys the proportion of overall suspensions assigned to Black males, but does not reflect if the number of suspensions has increased or decreased. The overall goal across both KPIs is to see a reduction in the total number of suspensions assigned to Black males along with a decrease in the disproportionate representation of Black males within those suspension numbers. Targets for this KPI were set based on a ten percent reduction of the historic three year average.

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target	2018-19 Target	2020 Target
1.3.2	Total # of short-term suspensions							
	– Elementary School Black male students	96	57	65	66	59	53	48
	– Middle School Black male students	210	198	194	181	163	147	132
	– High School Black male students	52	149	165	110	99	89	80

Goal 1 KPI Deletions

The following KPIs have been deleted from the scorecard as they were duplicates of existing KPIs.

- 1.2.3 On-time Graduation Rate – All students (duplicate of 1.1.8)
- 1.3.5 Participation in Algebra 1 by 8th Grade – All students (duplicate of 1.1.6)

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GOAL 2 – Family and Community Engagement

Goal 2 KPI Revisions

KPI	Original KPI Details	Revised KPI Details	Rationale for KPI Revision
2.1.1	A. Total participation across all FACE supported events.	A. Total number of enrolled participants of FACE workshop series sessions	Adjustment of the original KPI stems from the continuation of research and identification of family engagement best practices. As noted by the ACPS School Board, total overall numbers of participants across all FACE opportunities may not be the best indicator of success and impact for our families; therefore, the adjusted KPI will measure the total number of enrolled participants in FACE workshop series sessions and also the percentage of workshop series participants that attended with a participation rate of 80% or higher. Although family engagement overall numbers for individual workshops/events still play an important role in regards to family engagement opportunities, best practice identifies that family engagement workshop series sessions offer the opportunity for deeper engagement and learning. The workshop series sessions also offer a critical enhanced opportunity for transfer of learning from the parent/guardian to the student(s) that are in the home and because of that critical piece, additional support information will include data percentage of participants who indicate that they will be able to utilize knowledge gained to support their students learning. Total participation of all FACE events, including "one off type of workshops/events" will still be collected, but not as a KPI.
	B. Satisfaction of individuals attending FACE training sessions (Participants rating of "Very Good")	B. % of participants that regularly participate and complete FACE workshop series sessions	

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Goal 2 KPI Revisions (continued)

KPI	Original KPI Details	Revised KPI Details	Rationale for KPI Revision
2.4.1	Increase in Partners in Education (PIE) meeting academic goals as defined by ACPS criteria outlined in PIE funding grant.	A. Total number of formal partnerships	The KPI adjustment stems from not offering the Partners in Education funding grant opportunity. The revised KPI identifies the total number of formal partners. Out-year targets aim for a modest 5% increase in partners and those target numbers will be evaluated each year according to the building level partner satisfaction data that will be identified in the additional KPI below.
		B. % of schools reporting overall satisfaction with partnerships	A new related KPI will measure whether the partners are meeting the unique needs of each building. As indicated by the ACPS School Board, the total number of partners may not be the best indication of successful partnerships; therefore, it is essential that the current partners are maintained and create impact for the students. A new survey will be created that will give data regarding current building needs and if partners are helping to impact those needs. This survey will assist in providing a formalized feedback loop with the school level principals/administration to support their work moving forward. Additional information will contain data regarding whether partners report that their partnership with ACPS is mutually beneficial.
2.6.1	Assess ACPS collaborative efforts through a needs assessment administered every other year to city and state agencies and non-profit organizations.	Assess ACPS collaborative efforts through a needs assessment administered every other year to city and non-profit organizations.	This KPI is being revised to focus on collaborative efforts with local agencies and non-profit organizations since most of the work with state agencies is compliance oriented.

Goal 2 Target Revisions

2.3.1 – Number of volunteers actively engaged in schools as measured by Keep-N-Track system

Rational for Target Revisions: The adjustment in KPI target numbers stem from a change in practice from renewal of volunteers every three years to renewal of volunteers every (1) year. The adjusted target numbers show years of maintain and years with modest increase (5%) as best volunteer practices and specific building need identification will continue to study the combination/correlation of number of volunteers compared with successful volunteer utilization.

2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target	2018-19 Target	2020 Target
1248	1427	2472	2596	2596	2726	2726

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GOAL 3 – An Exemplary Staff

Goal 3 KPI Revisions

KPI	Original KPI Details	Revised KPI Details	Rationale for KPI Revision
3.6.1	% of employees with documented evaluations.	% of eligible licensed staff evaluation processes completed on time	A distinct delineation needs to be made between licensed and support staff evaluation requirements. Licensed staff evaluation is a multi-cycle process supported by documented observations and end of year evaluations as required by VDOE guidelines and the Teacher Growth and Assessment System. Each step within the cycle must be met by a particular deadline to meet the goal. However, the Support Staff evaluation is due in June and is not a multi-cycle process.
3.6.2	% of evaluations completed on time	% of eligible support staff employees with documented evaluations completed on time.	

Goal 3 Target Revisions

3.5.1 – By July 2017, develop and vet leadership development plan; set goals and targets.

Rational for Target Revisions: There are several current plans in place to grow leadership across a multitude of levels within the organization. Additional areas that will be addressed within the plan once finalized include clearly defined pathways of advancement for ACPS Paraprofessionals as well as recruiting T.C. Williams’ students into the Virginia Teachers for Tomorrow (VTFT) program aimed at identifying, training, and nurturing high school students interested in a career in education. An update of the comprehensive plan across all levels of the organization will be finalized and supplied to the Board no later than July 2017.

2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target	2018-19 Target	2020 Target
N/A	N/A	N/A	Finalize Plan by 7/2017	Establish Baseline	TBD	TBD

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Goal 3 KPI Addition

3.1.6 – % of teachers retained by ACPS annually

Rational for KPI Addition: The retention of teachers by ACPS is an important factor in the success of the school division's mission. This retention ensures the resources that we are placing in our teachers is being reinvested in our school division. The growth we see in our teachers can be directly seen in the growth of student's success. The national benchmark for teachers leaving the profession annually is 7.7% and, when you factor in leaving a school or school division, the percentage grows to 14.2%. Virginia Department of Education annually releases a Supply and Demand report that analyzes the teacher shortages by certification; however, the final turnover numbers/figures are not provided in this report. Regionally, Fairfax County reported that their turnover rate was 12% for teachers in 2015. Other regional divisions' turnover rates (although not officially released) hover between 12% and 16% annually. ACPS' turnover rate for 2015-16 was 13%, even though the previous three years was 16%. Given our focus on new teacher retention, employees' working conditions and compensation, the goal was set to reduce the turnover rate of ACPS staff to 10% or less by 2020.

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target	2018-19 Target	2020 Target
3.1.6	% of teachers retained by ACPS annually	84%	84%	87%	87%	88%	89%	90%

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GOAL 4 – Facilities and the Learning Environment

Goal 4 KPI Revisions

KPI	Original KPI Details	Revised KPI Details	Rationale for KPI Revision
4.2.1	% of projects/repairs addressed within established timeframes 1-30 days 31-45 days 46-60 days	% of projects/repairs addressed within established timeframes 4.2.1 (a) Emergency Service Calls - Immediate 4.2.1 (b) Routine Work Orders - within 30 days 4.2.1 (c) O&M (Small) Projects 30 days - 1 year	The original KPI categorized work orders by completion times and % of projects completed within those timeframes. Proposed revision addresses work orders by the scope of work (complexity and urgency) and assigns completion targets based on the scope. Targets for 2020 have been identified. Data collection on actual performance for all projects and repairs will begin January 2017.
4.3.1	% Change of energy usage per square foot	Energy usage per square foot in kBtu/Sqft* *As per Energy Star Portfolio Manager the national average for K-12 Schools is 58.2 kBtu/Sqft.	The original metrics for evaluation considers only the kBtu but does not divide it by the total square footage. Also our new KPI now follows the nationally used formula or standard to calculate kBtu/Sqft by normalizing the energy usage for weather fluctuations.

Goal 4 KPI Addition

4.6.2 – % of playgrounds meeting ACPS standard (adapted from national ASTM standards)

Rational for KPI Addition: ACPS will develop and implement playground guidelines based on established ASTM standards.

KPI	KPI Details	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target	2018-19 Target	2020 Target
4.6.2	% of playgrounds meeting ACPS standard (adapted from national ASTM standards)	N/A	N/A	N/A	Develop ACPS guideline based on ASTM standard	Assess 100% of playgrounds	Improve all playgrounds based on ACPS assessments	100%

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GOAL 5 – Health and Wellness

Goal 5 KPI Revisions

KPI	Original KPI Details	Revised KPI Details	Rationale for KPI Revision
5.1.3	% of students who are chronically absent (missing more than 10% of the days registered in school).	% of students who are chronically absent (missing more than 10% of the days registered in school due to excused or unexcused absences).	Additional wording has been added to clarify that chronic absenteeism includes excused and unexcused absences.
5.3.1	Governor’s Nutrition and Physical Activity Report Card.	% of schools participating in a Comprehensive School Physical Activity Program.	The original KPI utilizes the Governor's Nutrition and Physical Activity Report Card or School Health Index Assessment (GNPAP). The GNPAP is a broad tool that only measures the number of schools enrolled in the program. The P.E. department will utilize a Comprehensive School Physical Activity Program (CSPAP), which is a multi-component approach by which school districts and schools use all opportunities for students to be physically active and meet the nationally-recommended 60 minutes of daily activity. A CSPAP reflects strong coordination and synergy across all of the components: physical education; physical activity before, during, and after school; staff involvement; and family and community engagement. A baseline will be established with the selected instrument from which targets will be set. As this will be the first year of the new program it will important to accurately gage how it will impact teachers and students.
5.4.1	Increase the number of students walking/biking to school on an annual basis based on ACPS walk audits.	Number of K-8 students walking/biking to school on an annual basis.	The current KPI specifies walk audits to determine the increase in number of students walkng/biking to school. ACPS walk audits are completed in collaboration with the City of Alexandria's Complete Streets Program and are a means to identify issues/concerns about the safety and walkability of student travel routes. This information is then used to determine if and what changes need to be made (e.g., signage, additional crosswalks, or major changes to infrastructure). The revised KPI source will utilize the National Center for Safe Routes to School's Student In-Class Travel Tally to measure the number of students walking/biking to school. This information was collected for K-8 students in 2016 and will be collected electronically in late-September for subsequent school years. The revised KPI also specifies K-8 students, as this data is gathered as part of the National Safe Routes to School program.

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Goal 5 Target Revisions

5.1.2 – Number of new teachers who have received up-to-date training to deliver the FLE curriculum

Rational for Target Revisions: The original KPI targets were set before the 2015-2016 actual numbers could be reported. The original target for 2015-2016 was 20. Because the actual number of teachers trained that year was much higher than expected, subsequent targets have been increased slightly each year. While a saturation point of number of teachers trained is certain, it is unlikely to occur before 2020.

2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target	2018-19 Target	2020 Target
19	20	33	36	37	40	40

5.1.3 – % of students who are chronically absent (missing more than 10% of the days registered in school due to excused or unexcused absences)

Rational for Target Revisions: Recent research suggests the national average for chronic absenteeism is approximately 14% while Virginia’s rate falls between 11% to 13% based on the source. Targets were adjusted slightly based on these newly available external benchmarks to reduce chronic absenteeism rates to 9% by 2020.

2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target	2018-19 Target	2020 Target
11%	13%	12%	11%	10%	10%	9%

Goal 5 KPI Deletion

The following KPI has been deleted from the scorecard as it was a duplicate of an existing KPI.

- 5.1.1 % of schools participating in the Governor’s Nutrition and Physical Activity Report Card or School Health Index assessment (duplicate of 5.3.1)

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GOAL 6 – Effective and Efficient Operations

Goal 6 KPI Revision

KPI	Original KPI Details	Revised KPI Details	Rationale for KPI Revision
6.3.1	Number of internal functional and compliance reviews performed focusing on business practices, compliance with procedures, and/or organizational effectiveness and efficiency.	Number of functional and compliance reviews performed focusing on business practices, compliance with procedures, and/or organizational effectiveness and efficiency.	The original KPI restricted this to "internal" functional and compliance reviews. The word "internal" is removed to allow for any external reviews to be performed.