



**EVERY
STUDENT
COUNTS**
EXCELLENCE FOR ALL

2024-30 - Strategic Plan Development

STEERING COMMITTEE MEETING

January 10, 2024



**EVERY
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MEETING START-UPS

STEERING COMMITTEE MEETING

DESIRED OUTCOMES

- **Review** meeting start-ups and address feedback,
- **Debrief** and evaluate the fall 2023 foundations development process to include timeline, community engagement, and steering committee processes,
- **Review** current (2022-2028) key performance indicators and consider new ones for proposed performance objectives,
- **Understand** and **seek clarification** on the Implementation and Monitoring development timeline and process (Spring 2024),
- **Preview** the February 21, 2023 Steering Committee meeting,
- **List** next steps, and
- **Evaluate** our meeting.



NOVEMBER 8, 2023 AGENDA

Steering Committee Work Session



Dinner (Begins at 6:00 p.m.) Meeting Begins at 6:30 p.m.	
Meeting Start-Ups	15 minutes
Debrief Fall 2024 Foundations Development	30 minutes
Evaluate KPI's and 2022-2028 Scorecards	15 minutes
BREAK - 10 minutes	
Evaluate KPI's and 2022-2028 Scorecards	60 minutes
Review Implementation and Monitoring Development Process	15 minutes
Feedback on Community Engagement for Spring Implementation and Monitoring Development	15 minutes
Preview February 21, 2024 Steering Committee Meeting	5 minutes
Next Steps and Evaluation	5 minutes

GROUND RULES AND PURPOSE

GROUND RULES

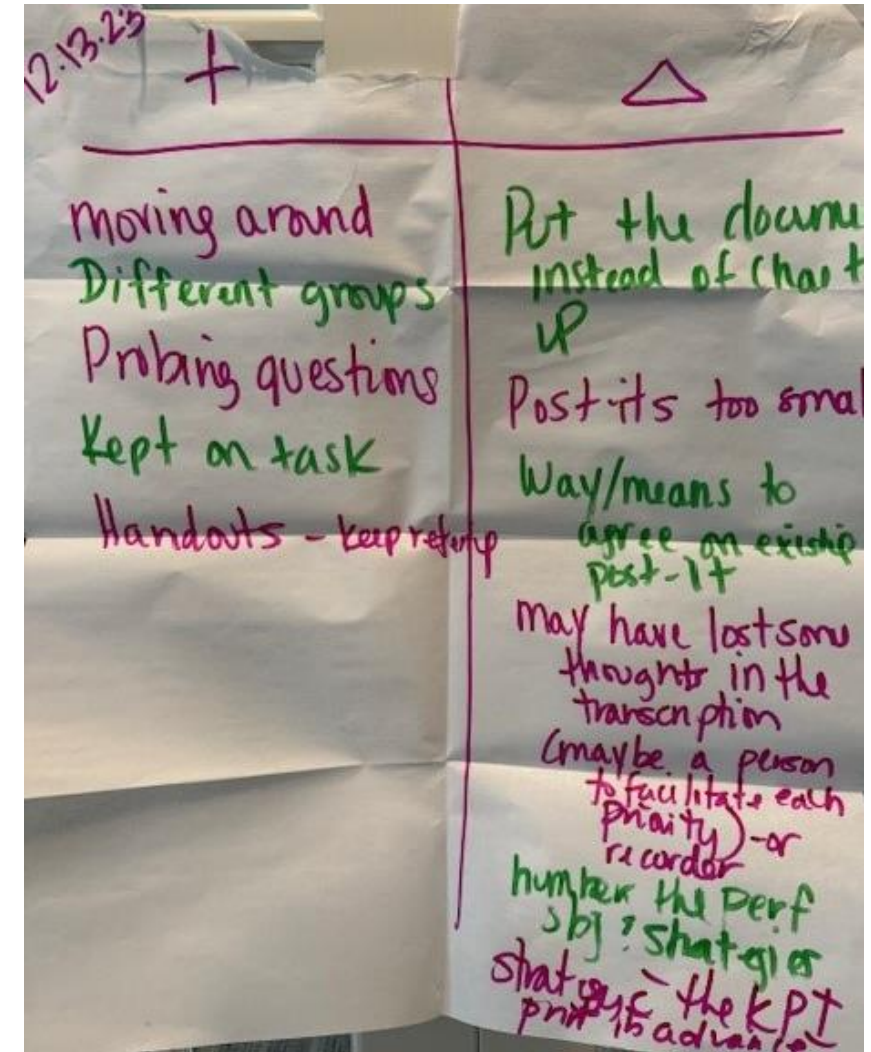
- Post and Approve the Agenda
- Listen as an Ally
- Enable Equity of Voice
- One Person Speaks at a Time
- Respect Each Other
- Everyone Participates
- Stay on Task
- Start and Stop on Time
- Schedule Appropriate Breaks
- Evaluate at End of Meeting
- Cell Phones on Silent or Vibrate

PURPOSE

Our purpose is to

- represent the voice of the Arlington Public Schools community
- to develop the APS Strategic Plan Foundations for review and consideration of the Superintendent and Board of Education, and
- **feedback on alignment, clarity and comprehensibility of the APS Strategic Plan Implementation and Monitoring elements.**

PLUS (+)	DELTA (Δ)
<ul style="list-style-type: none"> Moving around Different groups Probing questions Kept on task Handouts - keep referin 	<ul style="list-style-type: none"> Post the document instead of chart Post-its are too small Way/means to agree on each post-it May have lost some thoughts in the transcription (maybe a person to facilitate each priority or a recorder) Number the performance objectives and strategies Strategy with the KPI print in advance (SP4)



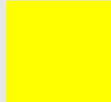
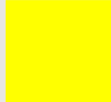

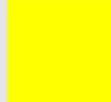






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2024-2030 FOUNDATIONS DEVELOPMENT PROCESS

Evaluating the Development Process

Plus/Delta

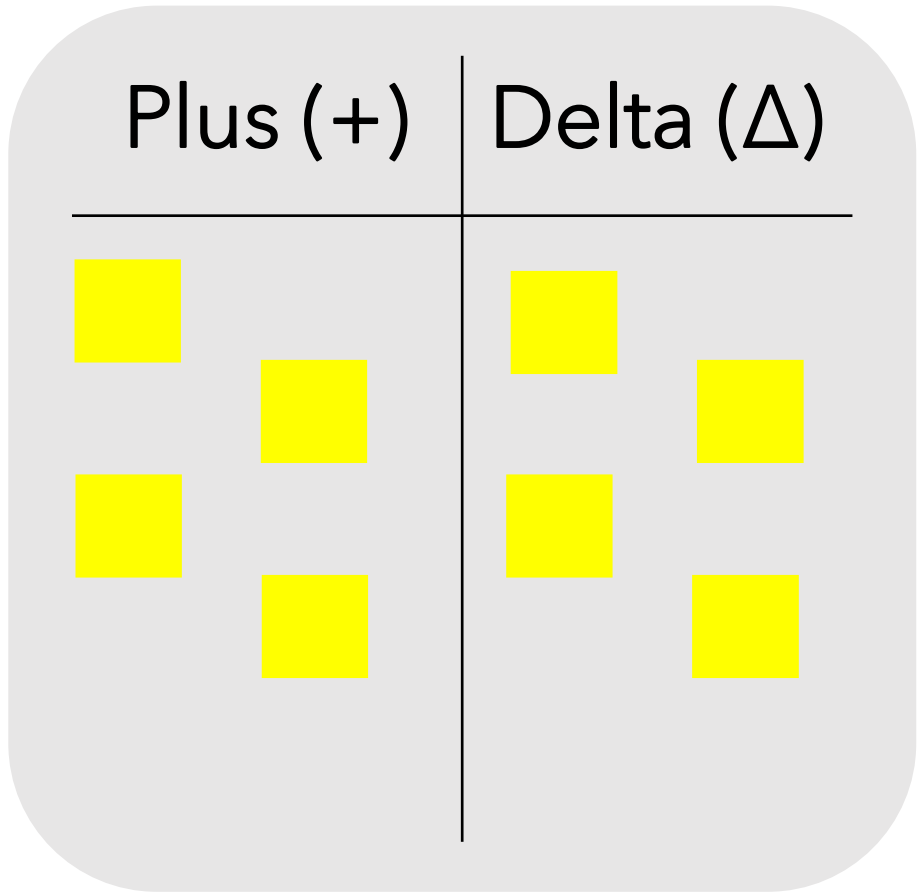
Plus (+)	Delta (Δ)
 	 
 	 

- Simple tool to solicit feedback from individuals or groups on the strengths and opportunities for improvement of a given situation (process, resources, goals, systems, strategies).
- Helps to:
 - Identify what is good and what needs improving
 - Provide immediate feedback
 - Provide cumulative information
 - Allow every person a voice in the improvement process
 - Focus individuals/groups on needs for improvement

Responses should reflect SWOT analysis and results of community engagement

Fall 2023 Foundations Development Process

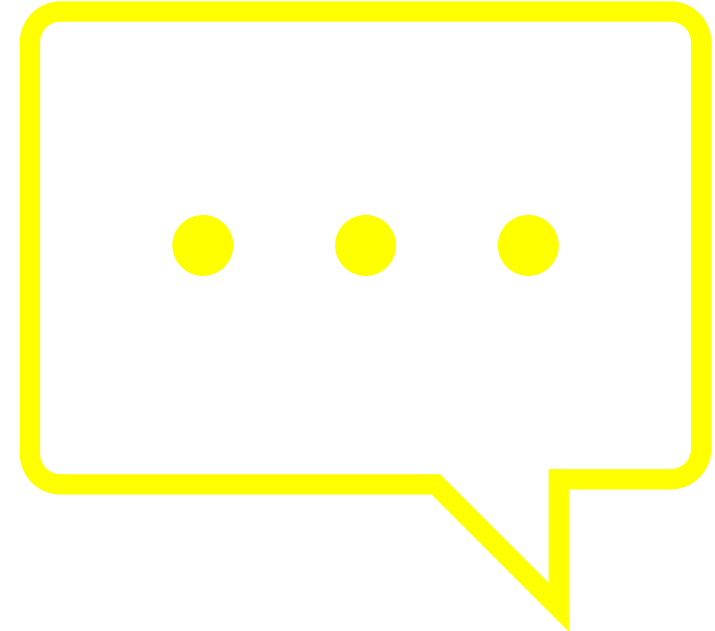
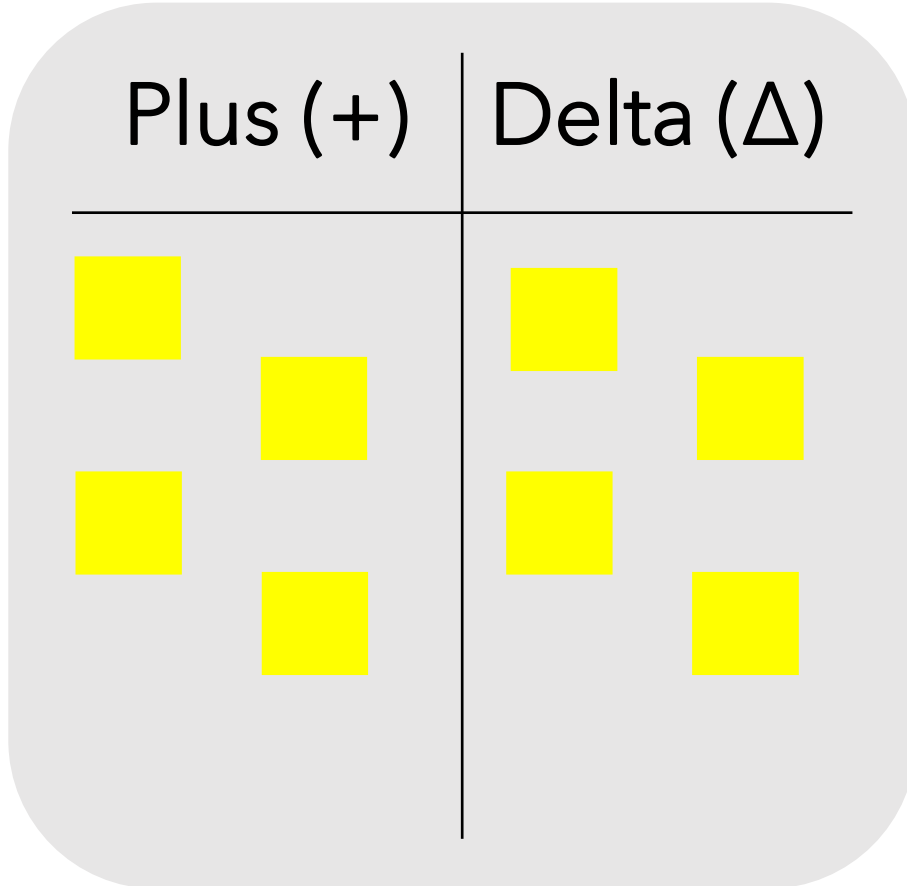
(for 2024-2030 Strategic Plan)



Plus (+) What Worked	Delta (Δ) What Could Have Been Better
<ul style="list-style-type: none"> • For the engagement of the steering committee • For the community engagement • For the feedback process on the DRAFT foundations • For finalizing the Foundations Recommendation • The timeline 	<ul style="list-style-type: none"> • For the engagement of the steering committee • With the community engagement (focus groups, forums, questionnaires) • For the feedback on the DRAFT Foundations • The timeline

Consider the full Foundations Development from Steering Committee Selection (May 2023) to Foundations Approval (Dec 2023)

Fall 2023 Foundations Development Process (for 2024-2030 Strategic Plan)



[CLICK FOR LINK TO DRAFT FEEDBACK ON
THE 2024-2030 APS STRATEGIC PLAN
FOUNDATIONS DEVELOPMENT PROCESS](#)

Consider the full Foundations Development from Steering Committee Selection (May 2023) to Foundations Approval (Dec 2023)



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IMPLEMENTATION AND MONITORING

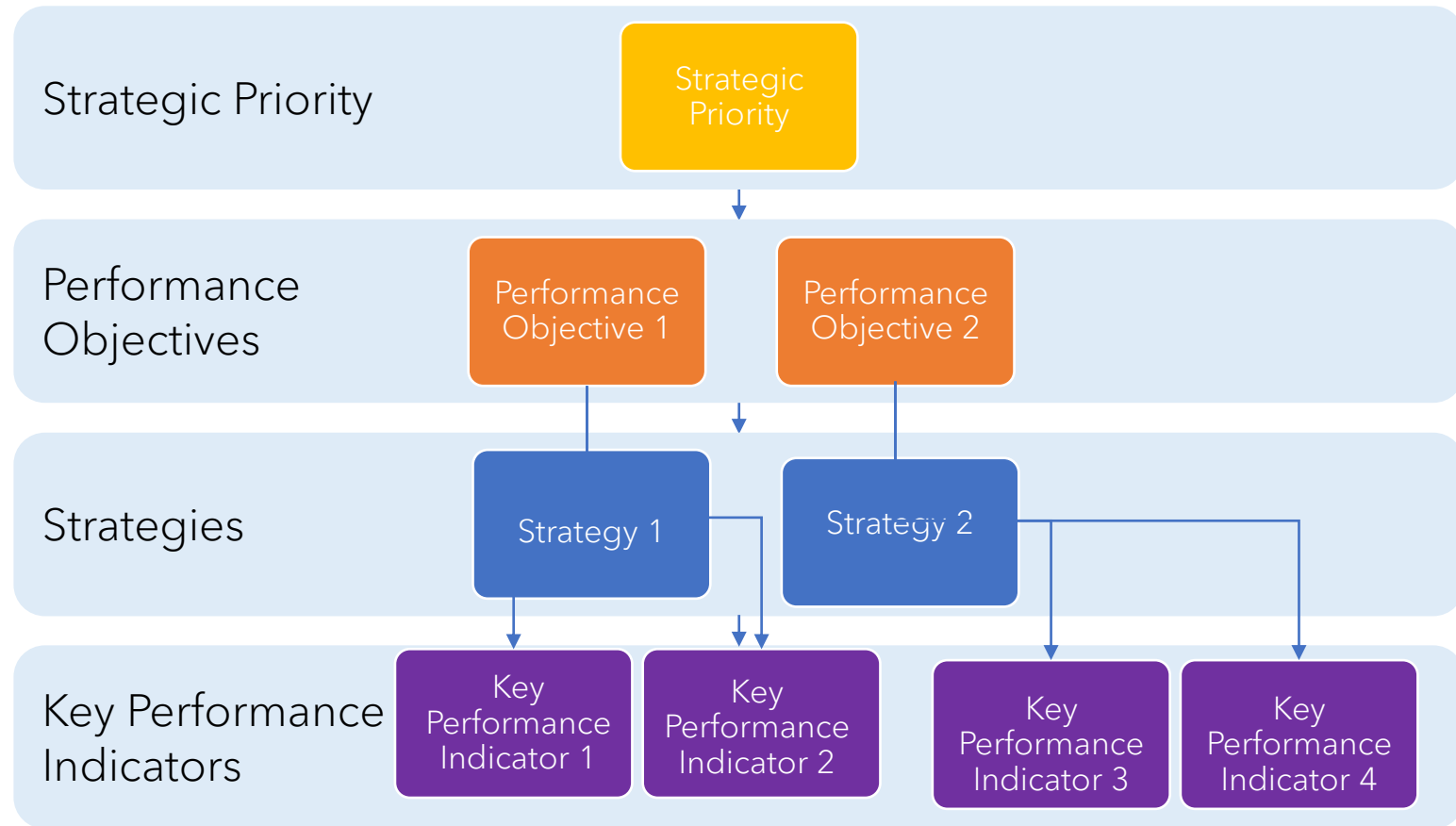
Key Performance Indicators

Scorecards

Feedback on KPIs

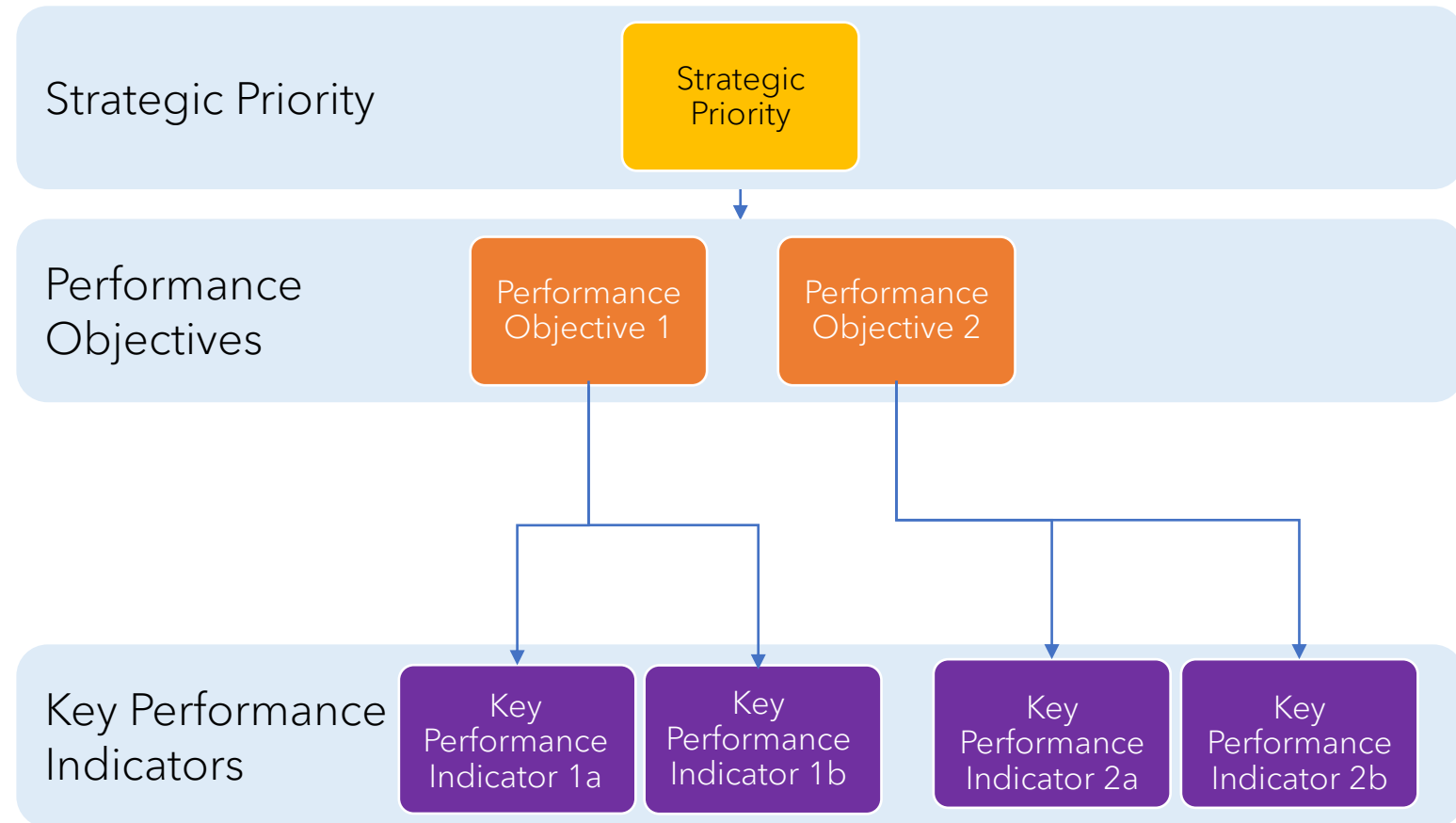
Opportunities with New Organization

- Creates clarity for educators and the community
- Eliminates items perceived as duplicative
- Strategies can be mutually exclusive

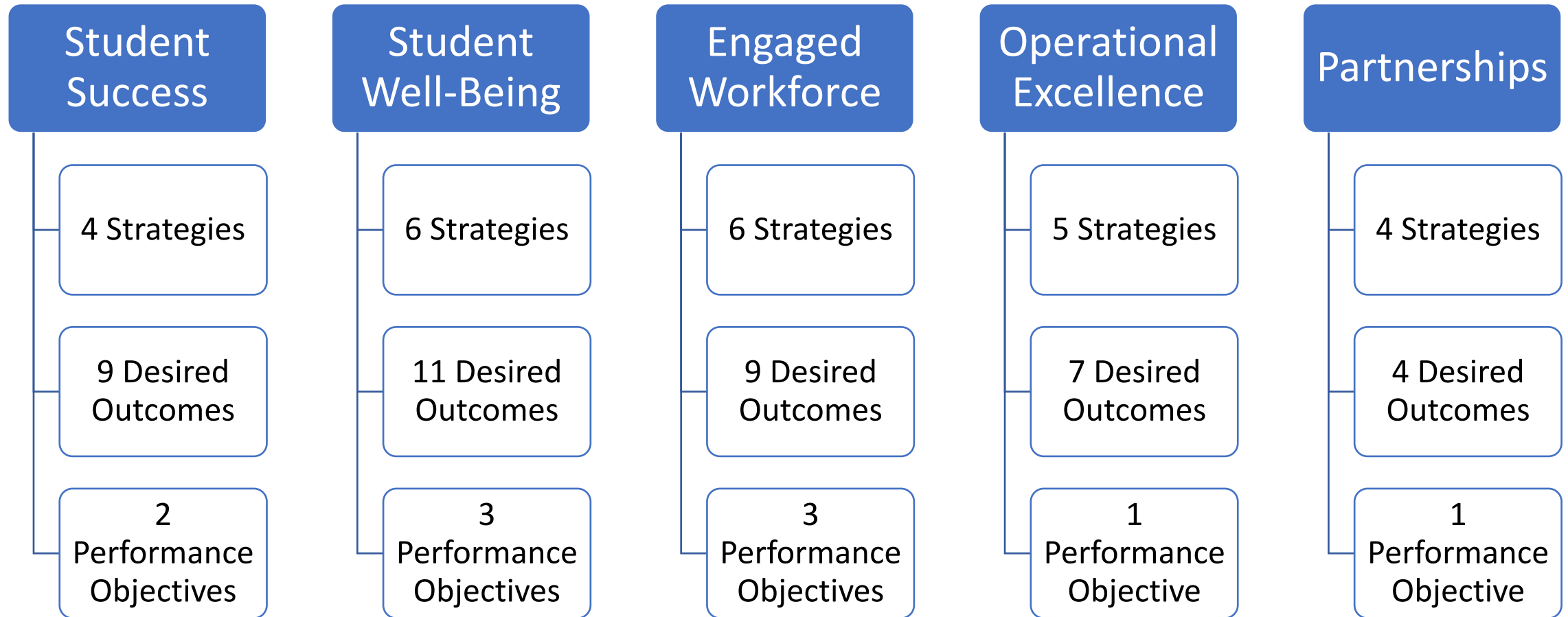


KPIs - Relationship to Performance Objectives

- One-to-One relationship
- Performance Objectives are long term outcomes with measures
- Key Performance Indicators are short term (interim) measures aligned to the Performance Objectives
- KPIs help an organization measure progress towards achievement of the Performance Objectives



Current Structure for Implementation & Monitoring Elements



2022-28

Goal

- Multiple Pathways to Student Success

Strategy

- Deliver curriculum through relevant instruction that is differentiated to the meet the diverse needs of each student (S-SS-1)

Desired Outcome

- Students achieve at the level of their peers, irrespective of race, ethnicity, gender, home or native language, disability, special learning needs, economic background, or other factors that should not be predictors of success (O-SS-1)

Measure

- SOL's (M-SS-1)

Performance Objective

- By 2024, APS will reduce opportunities for all reporting groups on state assessments. (PO-SS-1)

2024-30

Priority

- Student Academic Growth & Success

Performance Objective

- By 2024, APS will reduce opportunity gaps for all reporting groups on state assessments (PO-SS-1)

Strategy

- Deliver curriculum through relevant instruction that is differentiated to the meet the diverse needs of each student (S-SS-1)

Measure

- SOL's (M-SS-1)

Key Performance Indicator (New)

- Gap in % of students passing the Math SOL by identified subgroups

2024-30 Strategic Plan - Proposed Framework and Structure

Performance Objective	Strategies	Lagging Indicators (Used for EOY reporting)	Leading Indicators	Key Performance Indicators
<p>Priority 1: STUDENT ACADEMIC GROWTH AND SUCCESS APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.</p>				
<ul style="list-style-type: none"> By 2024, APS will reduce opportunity gaps for all reporting groups on state assessments. (PO-SS-1) 	<ul style="list-style-type: none"> Embed the 5Cs (critical thinking, creative thinking, collaboration, communication, and citizenship skills) into curriculum and instruction. (S-SS-1) Deliver curriculum through innovative and relevant instruction that is differentiated to meet the diverse needs of each student. (S-SS-2) Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships. (S-SS-3) 	<ul style="list-style-type: none"> Reading SOLs (M-SS-1) Writing SOLs (M-SS-2) Math SOLs (M-SS-3) Science SOLs (M-SS-4) Social Studies SOLs (M-SS-5) 	<ul style="list-style-type: none"> Universal Math Screener (M-SS-6) Universal Literacy Screener (M-SS-7) DIBELS (M-SS-9) District Assessments 	<ul style="list-style-type: none"> Gap in % of students passing the Reading SOL by identified subgroup (KPI-SS-1.a.) Gap in % of students passing the Writing SOL by identified subgroup (KPI-SS-1.b.) Gap in % of students passing the Math SOL by identified subgroup (KPI-SS-1.c.) Gap in % of students passing the Science SOL by identified subgroup (KPI-SS-1.d.) Gap in % of students passing the Social Studies SOL by identified subgroup (KPI-SS-1.e.)

Adding KPI's

Rationale

1. Improves transparency about results APS seeks
2. Allows for establishing clear annual targets for each year of plan
3. Assists in progress monitoring process and informing next steps by comparing actual performance to expected outcomes
4. Informs decision making around resource allocation

Reframe Desired Outcomes as Performance Objectives or Strategies

Rationale

1. Fewer components improves clarity and comprehensibility of Strategic Plan
2. Eliminates redundancies as some desired outcomes are also performance objectives
3. Several of the desired outcomes are more aligned as strategies

Ex. KPI w/Annual & 6-yr target (From 2005-11 Strategic Plan)

Indicators	Group	Baseline		Results Targets					
		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Gap in % of students passing SOL tests (combined across tests)	Asian	3	3	5	2	1	1	0	0
	Black	24	23	23	20	17	13	8	0
	Hisp	14	14	17	13	11	8	5	0
	Disadv*	10	8	13	9	7	5	3	0
	LEP*	3	4	8	5	4	3	1	0
	SWD*	28	27	22	20	17	13	8	0

Hispanic	No. tested	7764	7191	8271	7943	8237			
	% pass SOL	82	82	78	79	82			
	Target Gap	14	14	14	13	14	10	5	0
	Actual Gap (White)	14	14	17	17	14			

2018-24 - APS Strategic Plan Scorecard

Priority 1 - Student Academic Growth & Success

Performance Objective (PO-SS-1): By 2024, APS will reduce opportunity gaps for all reporting groups on state assessments

Group		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS					TARGET 2024	
		2016	2017	2018	2019	2020	2021	2022	2023		2024
KPI-SS-1.a. Gap in % of students passing the Reading SOL by identified subgroup											
All Students	% Passed	87.0%	87.0%	84.0%	83.0%	*	77.0%	80.0%	80.0%		
Asian	% Passed	90.0%	90.0%	87.0%	86.0%	*	83.0%	86.0%	84.0%		
	Target Gap					*					
	Actual Gap (All Students)	3.0%	3.0%	3.0%	3.0%	*	6.0%	6.0%	4.0%		
Black	% Passed	74.0%	76.0%	73.0%	72.0%	*	61.0%	67.0%	67.0%		
	Target Gap					*					
	Actual Gap	-13.0%	-11.0%	-11.0%	-11.0%	*	-16.0%	-13.0%	-13.0%		
Hispanic	% Passed	73.0%	73.0%	67.0%	66.0%	*	53.0%	61.0%	60.0%		
	Target Gap					*					
	Actual Gap	-14.0%	-14.0%	-17.0%	-17.0%	*	-24.0%	-19.0%	-20.0%		

- Annual and End of Plan Targets were NOT established for all Performance Objectives or KPI's in the 2018-24 or 2022-28 Strategic Plan

- The 2024-30 Strategic Plan will include annual and end of plan targets for all performance objectives and KPI's



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IMPLEMENTATION AND MONITORING

Assessment and Feedback on Key
Performance Indicators

GUIDED PRACTICE

STRATEGIC PRIORITY 4: OPERATIONAL EXCELLENCE

ASSESSMENT OF KEY PERFORMANCE INDICATORS

Performance Objective	Key Performance Indicators (KPIs)
<p>1. PO-Organizational operations will continuously improve their effectiveness as measured by identified KPIs. (PO-OE-1)</p>	<p>F&O</p> <ul style="list-style-type: none"> a. % of quarterly HVAC preventive maintenance completed (KPI-OE-1.a.) b. % of facilities meeting or exceeding the target of 85% or better on the cleanliness quality control inspection (KPI-OE-1.b.) c. % of schools/programs with 85% or higher on-time bus arrivals during AM (KPI-OE-1.c.) d. Energy Use Intensity for facilities (KPI-OE-1.d.) <p>FMS</p> <ul style="list-style-type: none"> e. % of purchase orders approved within 5 hours (KPI-OE-1.e.) f. % of Extended Day staff who were employed for the entire school year who completed at least 24 hours of required professional development annually (KPI-OE-1.f.) g. Number of economically disadvantaged students participating in a meal program (KPI-OE-1.g.) h. Savings from operations within the closeout report is within 3-5 percent of adopted budget (KPI-OE-1.h.) i. Number of days to complete monthly closes and financial reporting to Cabinet and School Board (KPI-OE-1.i.) <p>Human Resources</p> <ul style="list-style-type: none"> j. Number of assistants and substitutes successfully completing the A to T and Substitute to Teacher program (KPI-OE-1.j.) k. First day of school fill rate for substitute teachers (KPI-OE-1.k.) l. # of employees who participate in at least 1 wellness initiative (KPI-OE-1.l.) <p>Information Services</p> <ul style="list-style-type: none"> m. % of student devices reported to be not functional for instructional purposes that are replaced within twenty-four hours of the time they are reported. (KPI-OE-1.m.) n. % of digital resources from the Office of Academics that are implemented on-time as requested/scheduled (KPI-OE-1.n.) o. % of up-time for core Technology services (Communication, Network, Infrastructure) - (KPI-OE-1.o.) p. % of up-time for core Information Systems services (Synergy, Canvas, STARS)- (KPI-OE-1.p.)

STRATEGIC PRIORITY 4: OPERATIONAL EXCELLENCE

ASSESSMENT OF KEY PERFORMANCE INDICATORS

Performance Objective	Key Performance Indicators (KPIs)
2. PROPOSED: Facilities: Percentage of closed buildings & facilities on time	
3. PROPOSED: Facilities: Evidence of long-term planning (could also refer to finance/budget)	
4. PROPOSED: Facilities: Include environmental sustainability component to building, maintenance, and operations	
5. PROPOSED: School Nutrition: Quality of food/nutrition	
6. PROPOSED: Transportation: On-time bus arrival and drop-off	
7. PROPOSED: Safety/Security: Measure of school safety and/or security	
8. PROPOSED: Human Resources: HR response times	
9. PROPOSED: Human Resources: Onboarding times	
10. PROPOSED: Facilities: Percentage of closed buildings & facilities on time	
11. PROPOSED: Facilities: Evidence of long-term planning (could also refer to finance/budget)	
12. PROPOSED: Facilities: Include environmental sustainability component to building, maintenance, and operations	

STRATEGIC PRIORITY 4: OPERATIONAL EXCELLENCE

ASSESSMENT OF KEY PERFORMANCE INDICATORS

Plus (+)

Delta (Δ)

Alignment

Clarity and Comprehensibility

Omissions/Revisions/Deletions



Student Academic Growth and Excellence

SUPPORT FOR PROPOSED STRATEGIES

PROPOSED STRATEGIES	AGREEMENT (Level of Energy)
PROPOSED: Opt out not opt in for interrelated classes	[Agreement dots]
PROPOSED: Addition: 3rd grade students who are in the red (impaired) zone in Dibals will attend reading camp and will have a plan for remediation in the 4th grade	[Agreement dots]
PROPOSED: Addition: Eliminate barriers and structural impediments [to academic excellence and growth]	[Agreement dots]
PROPOSED: Remediation/Intervention <ul style="list-style-type: none"> • Transition supports • Add summer school program(s) 	[Agreement dots]
PROPOSED (MOVE FROM STUDENT WELL-BEING PRIORITY): Increase co-taught sections of courses and classes to support the inclusion of students. (S-SWB 6)	[Agreement dots]

SUPPORT FOR PROPOSED PERFORMANCE OBJECTIVES

Performance Objective	Key Performance Indicators (KPIs)
1. By 2024, AFS will reduce opportunity gaps for all reporting groups or state assessments. (CC-SS-1)	<ul style="list-style-type: none"> a. Gap in % of students passing the Reading SOL by identified subgroup (KPI-SS-1.a) b. Gap in % of students passing the Writing SOL by identified subgroup (KPI-SS-1.b) c. Gap in % of students passing the Math SOL by identified subgroup (KPI-SS-1.c) d. Gap in % of students passing the Science SOL by identified subgroup (KPI-SS-1.d) e. Gap in % of students passing the Social Studies SOL by identified subgroup (KPI-SS-1.e)
2. By 2024, all elementary and middle school students will annually demonstrate growth by a minimum of one level using district assessments and students performing at the advanced level will continue to perform at the advanced level. (CC-SS-2)	<ul style="list-style-type: none"> 1. % of students who demonstrated at least 1 yr of growth or remained at advanced level on DBELS overall and by identified subgroup (KPI-SS-2.a) 2. % of students who demonstrated at least 1 yr of growth or remained at advanced level on Math Inventory overall and by identified subgroup (KPI-SS-2.b)
3. PROPOSED: Student achievement	[KPIs]
4. PROPOSED: Graduation Rate and/or Dropout Rate	[KPIs]
5. PROPOSED: Literacy Goal (Reading on grade level at 1 st grade)	[KPIs]
6. PROPOSED: Performance Objective for Systems of Support	[KPIs]

FEEDBACK ON KPIS

PLUS (+)	DELTA (Δ)
ALIGNMENT	[Feedback notes]
CLARITY AND COMPREHENSIBILITY	[Feedback notes]
OMISSIONS/REVISIONS/DELETIONS	[Feedback notes]

SUPPORT FOR PROPOSED STRATEGIES

SUPPORT FOR PROPOSED PERFORMANCE OBJECTIVES



**Student
Well-Being**

STRATEGIC PRIORITY 2: STUDENT WELL-BEING

PROPOSED STRATEGIES	AGREEMENT (Level of Energy)
PROPOSED: Training on inclusive supports	●●●●●●●●●●
PROPOSED: Teach non-disabled students how to work with students with disabilities (Do not put the onus on students with disabilities)	●●●●●●●●●●
PROPOSED: Professional development for staff: Staff training	●●●●●●●●●●
PROPOSED: Professional development for staff: Classroom management training as a requirement	●●●●●●●●●●
PROPOSED: Professional development for staff: Reorientation training specific to special education	●●●●●●●●●●
PROPOSED: Professional development for staff: Training for staff on how to support gender-diverse students	●●●●●●●●●●
PROPOSED: Evaluate the school-based needs of transgender students and set goals around meeting those needs	●●●●●●●●●●
PROPOSED: Prioritize teaching executive function skills (Study agendas, Systems - Homework)	●●●●●●●●●●
PROPOSED: Have students stay in multi-grade homeroom with same teachers for four (4) years of high school to build community and relationships (Advisory)	●●●●●●●●●●
PROPOSED: Looping in elementary school - this is a student-centered strategy that is evidence-based	●●●●●●●●●●
PROPOSED: We want strategies to include a focus on student engagement	●●●●●●●●●●
PROPOSED: Lower student/adult ratios to build relationships	●●●●●●●●●●
PROPOSED: Systems of support for student concerns if they feel not included	●●●●●●●●●●

Performance Objective	Key Metrics (KPIs)
1. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English learners will be generally reduced and overall suspensions will not increase (2023-2024, 21)	a. % suspensions relative to % student enrollment by identified subgroup (KPI: SWB-1.a)
2. By 2024, at least 80% of students with disabilities will spend 80% or more of their school day in a general education setting (2023-2024, 22)	b. Relative risk of student groups being suspended compared to their peers by identified subgroup (KPI: SWB-1.b)
3. Key findings on the Your Voice Matters survey will show improvements in student social, emotional, and mental health.	c. % of students with disabilities who spend at least 80% or more of their school day in a general education setting (KPI: SWB-2)
4. Favorable responses by Gr. 4-5 students on the Your Voice Matters (VYM) survey category Student Well-Being: Social, Emotional, Mental Health (KPI: SS-J.a)	d. % favorable responses by Gr. 4-5 students on the Your Voice Matters (VYM) survey category Student Well-Being: Social, Emotional, Mental Health (KPI: SS-3.b)
5. PROPOSED: SEL Survey	f. Favorable responses by Gr. 4-5 students on the Your Voice Matters (VYM) survey category Student Well-Being: Social, Emotional, Mental Health (KPI: SS-3.b)
6. PROPOSED: % of students who feel safe at school	g. Favorable responses by Gr. 4-5 students on the Your Voice Matters (VYM) survey category Student Well-Being: Social, Emotional, Mental Health (KPI: SS-3.b)
7. PROPOSED: % of transgender students who feel affirmed at school	h. Favorable responses by Gr. 4-5 students on the Your Voice Matters (VYM) survey category Student Well-Being: Social, Emotional, Mental Health (KPI: SS-3.b)
8. PROPOSED: Attendance	i. Favorable responses by Gr. 4-5 students on the Your Voice Matters (VYM) survey category Student Well-Being: Social, Emotional, Mental Health (KPI: SS-3.b)
9. PROPOSED: Truancy	j. Favorable responses by Gr. 4-5 students on the Your Voice Matters (VYM) survey category Student Well-Being: Social, Emotional, Mental Health (KPI: SS-3.b)

FEEDBACK ON KPIs

Use the yellow table to review and assess the KPIs as laid out in the 3 tables using the +/- tool.

PLUS (+)	DELTA (Δ)
ALIGNMENT	
CLARITY AND COMPREHENSIBILITY	
OMISSIONS/REVISIONS/DEFINITIONS	

SUPPORT FOR PROPOSED STRATEGIES

SUPPORT FOR PROPOSED PERFORMANCE OBJECTIVES



Student
Centered
Workforce

PROPOSED STRATEGIES	AGREEMENT (Level of Energy)
PROPOSED: Teacher evaluation - better systems for rewarding effective teachers	[Agreement dots]
PROPOSED: Pay premium for additional skills, certifications	[Agreement dots]
PROPOSED: [Provide] recruitment training	[Agreement dots]
PROPOSED: Budget prioritizes student facing [staff]	[Agreement dots]
PROPOSED: [Assess] new initiatives based on cost, time to implement, and effectiveness	[Agreement dots]
PROPOSED: APS funding needed for National Board Teachers who do not qualify for the VOOE incentive award	[Agreement dots]

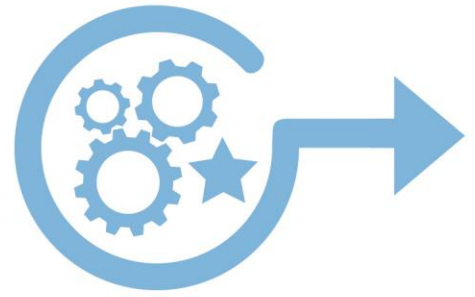
Performance Objective	Key Performance Indicators
1. By 2024, at least 70% of APS staff will respond favorably that opportunities for professional learning meet their needs, as indicated on the Your Voice Matters survey. [EQ.EV.1]	a. % favorable responses by staff on the Your Voice Matters (YVM) survey category Engaged Workforce- Professional Learning (KPI-EW.1)
2. By 2024, APS staff will respond at the 75th percentile or better on staff engagement and climate, as indicated by the Your Voice Matters survey. [EQ.EV.2]	b. % favorable responses by staff on the Your Voice Matters (YVM) survey category Engaged Workforce- Staff Engagement (KPI-EW.2.a) c. % favorable responses by staff on the Your Voice Matters (YVM) survey category Engaged Workforce- Workplace Climate (KPI-EW.2.b)
3. By 2024, all staff participate in training that meets or exceeds industry standards for their position. [EQ.EV.3]	d. % of staff who participated in training that met or exceeded industry standards for their position (KPI-EW.3)
4. PROPOSED: Staff demographics mirror those of students	e. [Handwritten notes]
5. PROPOSED: Staff retention rates	f. [Handwritten notes]
6. PROPOSED: Staff perceptions of school culture	g. [Handwritten notes]
7. PROPOSED: Staff perceptions of support from APS central office	h. [Handwritten notes]
8. PROPOSED: Recruitment objective	i. [Handwritten notes]
9. PROPOSED: Number of assistants and substitutes successfully completing the A to T and Substitute to Teacher program (KPI-DE.1.1)	j. [Handwritten notes]

FEEDBACK ON KPIS

PLUS (+)	DELTA (Δ)
ALIGNMENT	
CLARITY AND COMPREHENSIBILITY	
OMISSIONS/REVISIONS/DELETIONS	

SUPPORT FOR PROPOSED STRATEGIES

SUPPORT FOR PROPOSED PERFORMANCE OBJECTIVES



Operational Excellence

STRATEGIC PRIORITY 4: OPERATIONAL EXCELLENCE	
ASSESSMENT OF STRATEGIES	
PROPOSED STRATEGIES	AGREEMENT (Level of Energy)
PROPOSED: School budgets based on student needs/planning factors	●●●●●●●●
PROPOSED: Transparent and clear processes for evaluating facilities and prioritizing improvements	●●
PROPOSED: Have a system and timeline to review buildings for renewal and renovation	●●●

Performance Objective	Key Performance Indicators (KPIs)
1. PO Organizational operations will continuously improve their effectiveness as measured by identified KPIs (SQ, OE, I)	<p>F&O</p> <ul style="list-style-type: none"> a. % of quarterly HVAC preventive maintenance completed (KPI OE 1.a) b. % of facilities meeting or exceeding the target of 85% or better on the cleanliness quality control inspection (KPI OE 1.b) c. % of school programs with 85% or higher on-time bus arrivals during AM (KPI OE 1.c) d. Energy Use Intensity for facilities (KPI OE 1.d) <p>HRMS</p> <ul style="list-style-type: none"> e. % of purchase orders approved within 5 hours (KPI OE 1.e) f. % of Extended Day staff who were employed for the entire school year who completed at least 24 hours of required professional development annually (KPI OE 1.f) g. Number of economically disadvantaged students participating in a meal program (KPI OE 1.g) h. Savings from operations within the closest report is within 3.5 percent of adopted budget (KPI OE 1.h) i. Number of days to complete monthly closes and financial reporting to Cabinet and School Board (KPI OE 1.i) <p>Human Resources</p> <ul style="list-style-type: none"> j. Number of assistants and substitutes successfully completing the A to T and Substitution to Teacher program (KPI OE 1.j) k. First day of school fill rate for substitute teachers (KPI OE 1.k) l. # of employees who participate in at least 1 wellness initiative (KPI OE 1.l) <p>Information Services</p> <ul style="list-style-type: none"> m. % of student devices reported to be not functional for instructional purposes that are replaced within twenty four hours of the time they are reported (KPI OE 1.m) n. % of digital resources from the Office of Academics that are implemented on time as requested/checked (KPI OE 1.n) o. % of uptime for core Technology services (Communication Network, Infrastructure) (KPI OE 1.o) p. % of uptime for core Information Systems services (Synergy, Canvas, STARS) (KPI OE 1.p)
2. PROPOSED: Facilities: Percentage of closed buildings & facilities on time	q.

Performance Objective	Key Performance Indicators (KPIs)
3. PROPOSED: Facilities: Evidence of long term planning (could also refer to finance/budget)	r.
4. PROPOSED: Facilities: Include environmental sustainability component to buildings, maintenance, and operations	s.
5. PROPOSED: School Nutrition: Quality of food/nutrition	t.
6. PROPOSED: Transportation: Safety/Security: Measure of school safety and security	u.
7. PROPOSED: Safety/Security: Measure of school safety and security	v.
8. PROPOSED: Human Resources: HR response times	w.
9. PROPOSED: Human Resources: HR response times	x.

FEEDBACK ON KPIS

Use criteria in the yellow table to review, and assess the KPIs as laid out in the 3 tables using the +/- tool.

PLUS (+)	DELTA (Δ)
ALIGNMENT	
CLARITY AND COMPREHENSIBILITY	
OMISSIONS/REVISIONS/DELETIONS	



Student, Family, and Community Partnerships

SUPPORT FOR PROPOSED STRATEGIES

PROPOSED STRATEGIES	AGREEMENT (Level of Energy)
1. PROPOSED: Streamline process for recruiting and vetting volunteers at the central level	[5 blue dots, 1 red dot]
2. PROPOSED: Strategies include more relations than objective	[5 blue dots, 1 red dot]
3. PROPOSED: Grants department staff member to facilitate search for/apply, etc.) state and national grants (no grants department)	[10 dots: 5 blue, 5 green, 1 red]
4. PROPOSED: None of the strategies are school based, which is surprising since the school house is the primary place families engage	[10 dots: 5 blue, 5 green, 1 red]
5. PROPOSED: Intentional recruitment to fill roles for ACTL and committees	[5 blue dots, 1 red dot]
6. PROPOSED: Promoted recruiting of aspiring educators (through website, universities, etc.)	[10 dots: 5 blue, 5 green, 1 red]

SUPPORT FOR PROPOSED PERFORMANCE OBJECTIVES

Performance Objective	Key Performance Indicators (KPIs)
1. PROPOSED: By 2024, at least 90% of KPIs families will engage frequently on student and family engagement on the Your Voice Matters survey results (2023-24)	a. % favorable responses by families on the Your Voice Matters (YVM) survey category Partnerships: Family Engagement, 2023-24
2. PROPOSED: Measurable goals on feedback for policy changes and new initiatives like we did for the Strategic Plan	b.
3. PROPOSED: Positive evaluations by partners	c.
4. PROPOSED: Measure of student trust	d.

FEEDBACK ON KPIS

PLUS (+)	DELTA (Δ)
ALIGNMENT	
CLARITY AND COMPREHENSIBILITY	
OMISSIONS/REVISIONS/DELETIONS	

PLEASE
RETURN
IN 10
MINUTES



BREAK



**EVERY
STUDENT
COUNTS**
EXCELLENCE FOR ALL

IMPLEMENTATION AND MONITORING

Assessment and Feedback on Key
Performance Indicators

GROUP ASSESSMENT

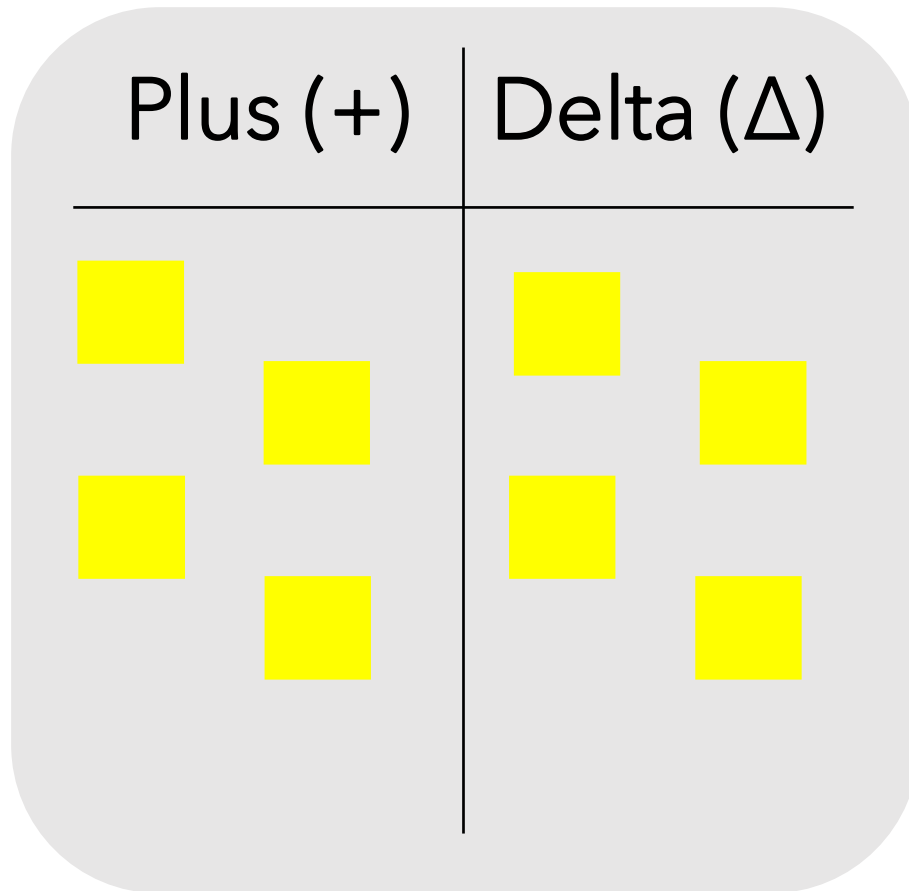
Performance Objectives and Strategies

- Provide input on your agreement with the proposed Performance Objectives and Strategies generated during the December 13, 2023 Steering Committee Meeting
 - Use **ONE (1) dot per item** to designate your agreement with any proposed elements.
 - If you **do not agree** with a proposal, **do not do anything**.

Key Performance Indicators

- Complete **+/ Δ review**
 - Alignment
 - Clarity/Comprehensibility
 - Omissions/Revisions/Deletions
- Add **ONE (1) dot** to any item generated during the review with which you agree

Plus/Delta



- Simple tool to solicit feedback from individuals or groups on the strengths and opportunities for improvement of a given situation (process, resources, goals, systems, strategies).
- Helps to:
 - Identify what is good and what needs improving
 - Provide immediate feedback
 - Provide cumulative information
 - Allow every person a voice in the improvement process
 - Focus individuals/groups on needs for improvement

Responses should reflect alignment to Strategic Priority Areas and Performance Objectives

Assessment

- Steering committee members will be divided into four (4) groups – corresponding to each of the remaining Strategic Priorities
- For 12 minutes, steering committee members will provide and record their feedback on the KPIs using the +/- tool on
 - Alignment
 - Clarity and Comprehensibility
 - **Suggested** omissions, revisions, deletions

*Note: **Designate ONE member** of the group (good handwriting) to record the feedback of the group on the chart paper in the correct location*
- Rotate 4 times (4 for feedback and 1 for review/report out) – returning to your original priority at the last rotation where you will review the feedback from the other teams

Next Step: Feedback from each priority will be compiled in a document and shared with the Steering Committee and the APS staff responsible for leading each priority team.

- APS staff develop Implementation and Monitoring incorporating the feedback of the steering committee in initial development and through revisions in the Spring



**EVERY
STUDENT
COUNTS**
EXCELLENCE FOR ALL

IMPLEMENTATION AND MONITORING

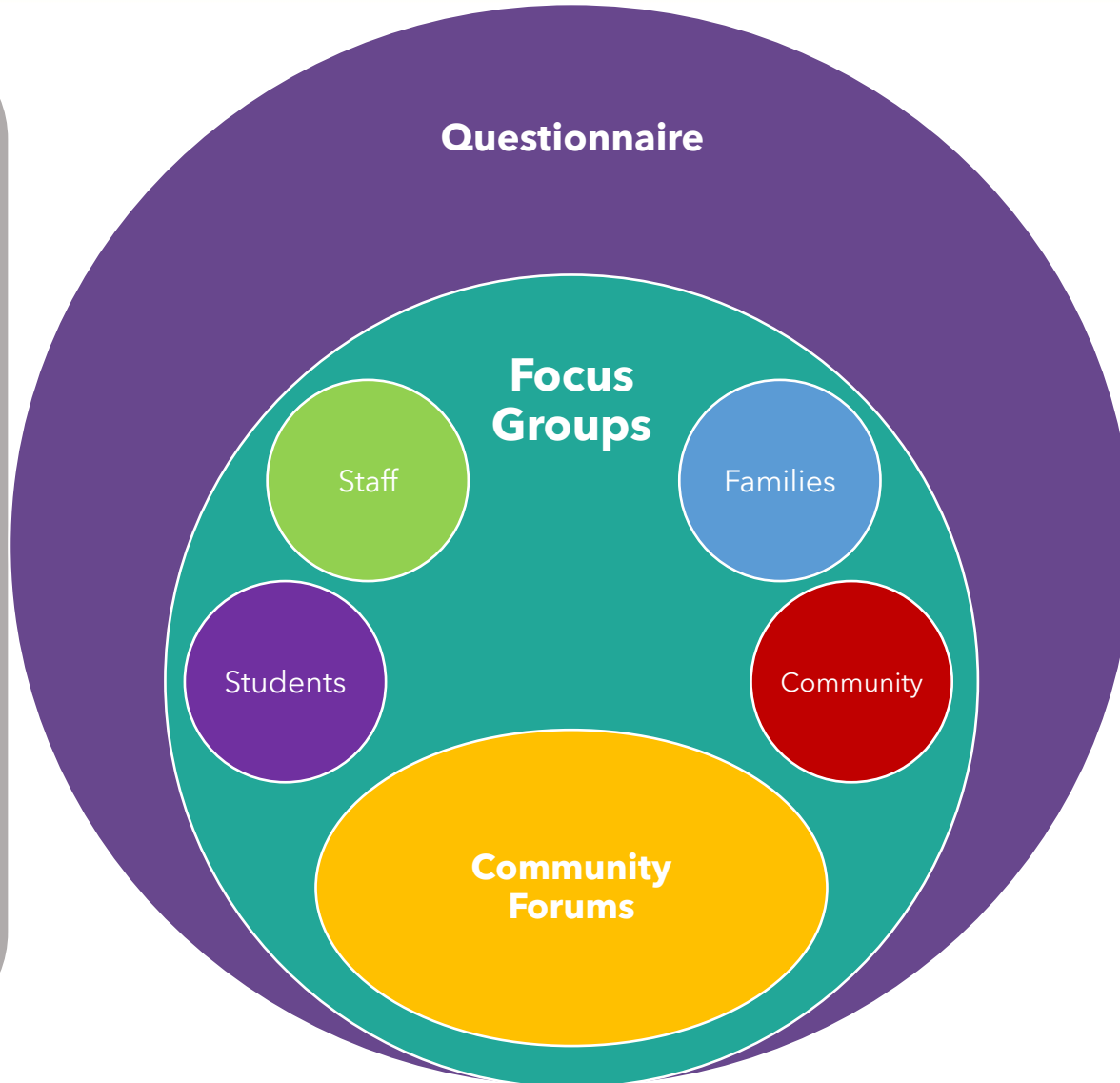
Spring 2024 Community Engagement
Process

	January	February	March	April	May	June
Implementation and Monitoring Process	Develop draft of the 2024-30 Strategic Plan implementation & monitoring elements			Solicit Community Feedback	Finalize Implementation & Monitoring for Board Approval	
School Board			March 7, 2024 School Board Monitoring Report		May 14, 2024 School Board Work Session	June 6, 2024 School Board Information Item June 20, 2024 School Board Action Item
Staff	Task 1 and Task 2 Completed Develop draft of the 2024-30 Strategic Plan implementation & monitoring elements		Task 3 Completed Provide Update to School Board and Community on Process	Task 4 Completed Analyze Community Feedback to Develop Final Draft	Finalize Superintendent Recommendation Share summary of Community Feedback and Collect School Board feedback on Superintendent Recommendation	Superintendent's recommendation presented to School Board for Information and Action
Steering Committee	January 10, 2024 Provide feedback on 2022-2028 Implementation and Monitoring Elements	February 23, 2024 Review 1st DRAFT of 2024-2030 Implementation and Monitoring – Provide Feedback	March 6, 2024 Community Engagement Review Review School Board Monitoring Rpt	April 8, 2024 Review Questionnaire	May 8, 2024 Review Superintendent's Recommendation for Implementation and Monitoring	June 5, 2024 Evaluate Strategic Plan Development Process Celebrate Success

Magnitude of Reach

Community engagement will include:

- **Questionnaire:** Widest Engagement
- **Focus Groups:** Will be purposely developed to ensure equitable representation including intentional inclusion of historically under-represented populations
- **Community Forums:** Open to entire APS community (Students, Staff, Parents, community members)



Dates: April 4 – April 25

Objectives:

- Gather feedback from APS students, staff, parents, and community members on APS staff's draft monitoring and implementation elements to inform revisions
- Ensure equitable representation & inclusivity

Students

12 Focus Groups
(maximum of 15
participants per group)

- Each Middle and High School

Engage same students who
participated in Fall focus
groups

Principals may revise
participant list as needed

Families

10 Focus Groups
(maximum of 15
participants per group)

- 2 groups in each region
(Mix of Elementary,
Middle, High &
North/Central/South)
- Option School group
- Title 1 Group

Engage same parents who
participated in Fall focus
groups

Principals may revise
participant list as needed

Staff

10 Focus Groups
(maximum of 15
participants per group)

- Teachers, Elementary &
Secondary P/APs, Central
Office Leaders, School &
District Classified Staff
- Mix of Elementary, Middle,
High &
North/Central/South

Send interest form to each
stakeholder group

Community Partners

**12 – 15 Community Focus
Groups**
(maximum of 15
participants per group)

- Engaged same groups who
engaged in Fall
- Groups organized by
similar interests or
organization (affinity)

Extend invitation for
participation in
January/February for
April meetings



**EVERY
STUDENT
COUNTS**
EXCELLENCE FOR ALL

IMPLEMENTATION AND MONITORING

February 21, 2024 Steering Committee
Meeting

Objective: Continue Strategic Plan Development Part 2: Implementation and Monitoring

- Review the School Board Monitoring Report
- Feedback on 1st Draft of Staff Implementation and Monitoring



PLUS (+)	DELTA (Δ)
<ul style="list-style-type: none"> Modeling the process (Operational Excellence) Restructuring the dots [Providing] Printed copies Working with new people 	<ul style="list-style-type: none"> Tape ☹️ [Need an] Introduction to Strategic Planning Have meeting memory for the next meeting Clarity on the drafted proposals - Have representatives for certain components of the proposals as a resource Examples of community [exemplar] community partnerships

