

## 2018-24 - APS Strategic Plan Scorecard- **DRAFT (Last Update Feb 7, 2024)**

Group		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS & ACTUALS						TARGET 2024
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
<b>Priority 1 - Student Academic Growth &amp; Success</b>											
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 & ACTUALS						TARGET 2024
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
<b>KPI-SS-1.a. Gap in % of students passing the Reading SOL by identified subgroup</b>											
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%		
Other	% Passed	93.0%	95.0%	94.0%	92.0%	*	89.0%	91.0%	91.0%		
	Target Gap					*					
	Actual Gap	6.0%	8.0%	10.0%	9.0%	*	12.0%	11.0%	11.0%		
White	% Passed	95.0%	95.0%	95.0%	94.0%	*	91.0%	93.0%	94.0%		
	Target Gap					*					
	Actual Gap	8.0%	8.0%	11.0%	11.0%	*	14.0%	13.0%	14.0%		
Econ. Disadv	% Passed	71.0%	70.0%	63.0%	63.0%	*	51.0%	59.0%	58.0%		
	Target Gap					*					
	Actual Gap	-16.0%	-17.0%	-21.0%	-20.0%	*	-26.0%	-21.0%	-22.0%		
EL (1-4) <sup>1</sup>	% Passed	66.0%	69.0%	40.1%	38.0%	*	25.0%	34.0%	33.0%		
	Target Gap					*					
	Actual Gap	-21.0%	-18.0%	-43.9%	-45.0%	*	-52.0%	-46.0%	-47.0%		
SWD	% Passed	60.0%	60.0%	55.0%	54.0%	*	47.0%	52.0%	49.0%		
	Target Gap					*					
	Actual Gap	-27.0%	-27.0%	-29.0%	-29.0%	*	-30.0%	-28.0%	-31.0%		
<b>KPI-SS-1.b. Gap in % of students passing the Writing SOL</b>											
All Students	% Passed	85.0%	86.0%	86.0%	86.0%	*	82.0%	81.0%	81.0%		
Asian	% Passed	88.0%	89.0%	89.0%	89.0%	*	67.0%	87.0%	84.0%		
	Target Gap					*					
	Actual Gap	3.0%	3.0%	3.0%	3.0%	*	-15.0%	6.0%	3.0%		
Black	% Passed	71.0%	72.0%	73.0%	69.0%	*	100.0%	61.0%	56.0%		
	Target Gap					*					
	Actual Gap	-14.0%	-14.0%	-13.0%	-17.0%	*	18.0%	-20.0%	-25.0%		

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		2016	2017	2018	2019	2020	2021	2022	2023	2024	
Hispanic	% Passed	71.0%	76.0%	72.0%	75.0%	*	86.0%	64.0%	61.0%		
	Target Gap					*					
	Actual Gap	-14.0%	-10.0%	-14.0%	-11.0%	*	4.0%	-17.0%	-20.0%		
Other	% Passed	93.0%	93.0%	93.0%	92.0%	*		91.0%	98.0%		
	Target Gap					*					
	Actual Gap	8.0%	7.0%	7.0%	6.0%	*	-82.0%	10.0%	17.0%		
White	% Passed	95.0%	94.0%	94.0%	95.0%	*	78.0%	91.0%	91.0%		
	Target Gap					*					
	Actual Gap	10.0%	8.0%	8.0%	9.0%	*	-4.0%	10.0%	10.0%		
Econ. Disadv	% Passed	69.0%	70.0%	71.0%	70.0%	*	82.0%	59.0%	55.0%		
	Target Gap					*					
	Actual Gap	-16.0%	-16.0%	-15.0%	-16.0%	*	0.0%	-22.0%	-26.0%		
EL (1-4)	% Passed	55.0%	64.0%	40.2%	33.0%	*	89.0%	21.0%	23.0%		
	Target Gap					*					
	Actual Gap	-30.0%	-22.0%	-45.8%	-53.0%	*	7.0%	-60.0%	-58.0%		
SWD	% Passed	51.0%	57.0%	53.0%	58.0%	*	82.0%	48.0%	40.0%		
	Target Gap					*					
	Actual Gap	-34.0%	-29.0%	-33.0%	-28.0%	*	0.0%	-33.0%	-41.0%		
<b>KPI-SS-1.c. Gap in % of students passing the Math SOL by identified subgroup</b>											
All Students	% Passed	87.0%	86.0%	83.0%	87.0%	*	65.0%	74.0%	78.0%		
Asian	% Passed	91.0%	91.0%	89.0%	93.0%	*	73.0%	81.0%	86.0%		
	Target Gap					*					
	Actual Gap	4.0%	5.0%	6.0%	6.0%	*	8.0%	7.0%	8.0%		
Black	% Passed	75.0%	76.0%	71.0%	77.0%	*	46.0%	56.0%	60.0%		
	Target Gap					*					
	Actual Gap	-12.0%	-10.0%	-12.0%	-10.0%	*	-19.0%	-18.0%	-18.0%		
Hispanic	% Passed	75.0%	74.0%	69.0%	76.0%	*	38.0%	51.0%	58.0%		
	Target Gap					*					
	Actual Gap	-12.0%	-12.0%	-14.0%	-11.0%	*	-27.0%	-23.0%	-20.0%		
Other	% Passed	93.0%	93.0%	91.0%	94.0%	*	79.0%	86.0%	90.0%		
	Target Gap					*					
	Actual Gap	6.0%	7.0%	8.0%	7.0%	*	14.0%	12.0%	12.0%		
White	% Passed	94.0%	94.0%	93.0%	95.0%	*	82.0%	89.0%	92.0%		
	Target Gap					*					
	Actual Gap	7.0%	8.0%	10.0%	8.0%	*	17.0%	15.0%	14.0%		
Econ. Disadv	% Passed	73.0%	72.0%	68.0%	74.0%	*	36.0%	50.0%	57.0%		
	Target Gap					*					
	Actual Gap	-14.0%	-14.0%	-15.0%	-13.0%	*	-29.0%	-24.0%	-21.0%		
EL (1-4)	% Passed	72.0%	73.0%	<b>56.4%</b>	63.0%	*	22.0%	35.0%	45.0%		
	Target Gap					*					
	Actual Gap	-15.0%	-13.0%	-26.6%	-24.0%	*	-43.0%	-39.0%	-33.0%		

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		2016	2017	2018	2019	2020	2021	2022	2023	2024	
SWD	% Passed	62.0%	60.0%	55.0%	61.0%	*	35.0%	45.0%	50.0%		
	Target Gap					*					
	Actual Gap	-25.0%	-26.0%	-28.0%	-26.0%	*	-30.0%	-29.0%	-28.0%		
<b>KPI-SS-1.d. Gap in % of students passing the Science SOL by identified subgroup</b>											
All Students	% Passed	86.0%	86.0%	84.0%	86.0%	*	68.0%	71.0%	72.0%		
Asian	% Passed	88.0%	87.0%	87.0%	88.0%	*	70.0%	75.0%	79.0%		
	Target Gap					*					
	Actual Gap	2.0%	1.0%	3.0%	2.0%	*	2.0%	4.0%	7.0%		
Black	% Passed	73.0%	75.0%	72.0%	75.0%	*	48.0%	52.0%	56.0%		
	Target Gap					*					
	Actual Gap	-13.0%	-11.0%	-12.0%	-11.0%	*	-20.0%	-19.0%	-16.0%		
Hispanic	% Passed	74.0%	71.0%	70.0%	71.0%	*	42.0%	47.0%	48.0%		
	Target Gap					*					
	Actual Gap	-12.0%	-15.0%	-14.0%	-15.0%	*	-26.0%	-24.0%	-24.0%		
Other	% Passed	94.0%	95.0%	93.0%	93.0%	*	86.0%	88.0%	87.0%		
	Target Gap					*					
	Actual Gap	8.0%	9.0%	9.0%	7.0%	*	18.0%	17.0%	15.0%		
White	% Passed	96.0%	96.0%	95.0%	96.0%	*	86.0%	89.0%	91.0%		
	Target Gap					*					
	Actual Gap	10.0%	10.0%	11.0%	10.0%	*	18.0%	18.0%	19.0%		
Econ. Disadv	% Passed	70%	68.0%	67.0%	69.0%	*	38.0%	44.0%	46.0%		
	Target Gap					*					
	Actual Gap	-16.0%	-18.0%	-17.0%	-17.0%	*	-30.0%	-27.0%	-26.0%		
EL (1-4)	% Passed	59.0%	63.0%	41.0%	40.0%	*	12.0%	17.0%	24.0%		
	Target Gap					*					
	Actual Gap	-27.0%	-23.0%	-43.0%	-46.0%	*	-56.0%	-54.0%	-48.0%		
SWD	% Passed	66.0%	62.0%	59.0%	61.0%	*	38.0%	41.0%	43.0%		
	Target Gap					*					
	Actual Gap	-20.0%	-24.0%	-25.0%	-25.0%	*	-30.0%	-30.0%	-29.0%		
<b>KPI-SS-1.e. Gap in % of students passing the Social Studies SOL by identified subgroup</b>											
All Students	% Passed	88.0%	88.0%	86.0%	80.0%	*	57.0%	73.0%	81.0%		
Asian	% Passed	92.0%	90.0%	91.0%	84.0%	*	43.0%	77.0%	89.0%		
	Target Gap					*					
	Actual Gap	4.0%	2.0%	5.0%	4.0%	*	-14.0%	4.0%	8.0%		
Black	% Passed	76.0%	77.0%	71.0%	62.0%	*	43.0%	52.0%	58.0%		
	Target Gap					*					
	Actual Gap	-12.0%	-11.0%	-15.0%	-18.0%	*	-14.0%	-21.0%	-23.0%		
Hispanic	% Passed	75.0%	74.0%	70.0%	63.0%	*	55.0%	49.0%	59.0%		
	Target Gap					*					
	Actual Gap	-13.0%	-14.0%	-16.0%	-17.0%	*	-2.0%	-24.0%	-22.0%		
	% Passed	96.0%	95.0%	95.0%	91.0%	*		84.0%	90.0%		

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Group		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS & ACTUALS						TARGET 2024
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
Other	Target Gap					*					
	Actual Gap	8.0%	7.0%	9.0%	11.0%	*	-57.0%	11.0%	9.0%		
White	% Passed	97.0%	96.0%	95.0%	93.0%	*	68.0%	90.0%	91.0%		
	Target Gap					*					
	Actual Gap	9.0%	8.0%	9.0%	13.0%	*	11.0%	17.0%	10.0%		
	% Passed	72.0%	71.0%	68.0%	59.0%	*	48.0%	44.0%	56.0%		
Econ. Disadv	Target Gap					*					
	Actual Gap	-16.0%	-17.0%	-18.0%	-21.0%	*	-9.0%	-29.0%	-25.0%		
EL (1-4)	% Passed	64.0%	68.0%	47.4%	39.0%	*	65.0%	21.0%	45.0%		
	Target Gap					*					
	Actual Gap	-24.0%	-20.0%	-38.6%	-41.0%	*	8.0%	-52.0%	-36.0%		
	% Passed	67.0%	65.0%	62.0%	52.0%	*	61.0%	43.0%	55.0%		
SWD	Target Gap					*					
	Actual Gap	-21.0%	-23.0%	-24.0%	-28.0%	*	4.0%	-30.0%	-26.0%		

### NOTES

#### ALL SOL's

2018-19: New WIDA Levels: EL6 and Proficient no longer included in the EL pass rates

2020-21: No testing due to pandemic closure

2021-22: Students able to opt out of testing due to partial pandemic closure

#### Writing SOL -

2014 General Assembly eliminated the SOL 5th grade writing assessment

2020-21- Waived for 5th & 8th, only 11th administered

### Priority 1 - Student Academic Growth & Success

**Performance Objective (PO-SS-2):** 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.

		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS & ACTUALS						TARGET 2024
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
<b>KPI-SS-2.a. - % of students who demonstrated at least 1 yr of growth or remained at advanced level on DIBELS overall and by identified subgroup</b>											
All Students	Target							100%	100%	100%	100%
	Actual							71.1%	74.5%		
Asian	Target							100%	100%	100%	100%
	Actual							75.1%	78.2%		
Black	Target							100%	100%	100%	100%
	Actual							61.4%	65.0%		
Hispanic	Target							100%	100%	100%	100%
	Actual							60.5%	64.0%		
Other	Target							100%	100%	100%	100%
	Actual							76.4%	81.7%		

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Group		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS & ACTUALS						TARGET 2024
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
White	Target							100%	100%	100%	100%
	Actual							77.8%	80.7%		
EL (1-4)	Target							100%	100%	100%	100%
	Actual							61.7	64.0%		
EL (6)	Target							100%	100%	100%	100%
	Actual							71.9%	72.3%		
EL Proficient	Target							100%	100%	100%	100%
	Actual							73.2%	76.5%		
SWD	Target							100%	100%	100%	100%
	Actual							55.7%	54.8%		

**KPI-SS-2.b. - % of students who demonstrated at least 1 yr of growth or remained at advanced level on Math Inventory overall and by identified subgroup**

All Students	Target							100%	100%	100%	100%
	Actual							72.2%	73.6%		
Asian	Target							100%	100%	100%	100%
	Actual							76.4%	79.4%		
Black	Target							100%	100%	100%	100%
	Actual							63.8%	63.7%		
Hispanic	Target							100%	100%	100%	100%
	Actual							63.4%	64.3%		
Other	Target							100%	100%	100%	100%
	Actual							78.4%	78.3%		
White	Target							100%	100%	100%	100%
	Actual							77.4%	79.5%		
EL (1-4)	Target							100%	100%	100%	100%
	Actual							63.2%	64.8%		
EL (6)	Target							100%	100%	100%	100%
	Actual							72.4%	70.3%		
EL Proficient	Target							100%	100%	100%	100%
	Actual							77.1%	75.9%		
SWD	Target							100%	100%	100%	100%
	Actual							60.0%	60.1%		

**NOTES**

\*KPI was developed in February 2022. Data for this indicator was not collected prior to SY 2021-22

**Priority 2 - Student Well-Being**

**PO-SWB-1-Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be annually reduced and overall suspensions will not increase.**

	BASELINE STATUS			ANNUAL PERFORMANCE TARGETS & ACTUALS						TARGET 2024
	2016	2017	2018	2019	2020	2021	2022	2023	2024	

**KPI-SWB-1.a - % suspensions relative to % student population by identified subgroup**

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Group		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS & ACTUALS						TARGET 2024
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
Asian	% APS pop				9%	9%	*	9%	9%	9%	
	% Suspensions				4%	3%	*	4%	4%	6%	
	Target Gap						*				
	Actual Gap				-5%	-6%	*	-5%	-5%	-3%	
Black	% APS pop				10%	10%	*	11%	11%	11%	
	% Suspensions				32%	26%	*	35%	30%	26%	
	Target Gap						*				
	Actual Gap				22%	16%	*	24%	19%	15%	
Hispanic	% APS pop				29%	29%	*	29%	30%	30%	
	% Suspensions				42%	45%	*	43%	45%	48%	
	Target Gap						*				
	Actual Gap				13%	16%	*	14%	15%	18%	
Other	% APS pop				8%	8%	*	8%	8%	8%	
	% Suspensions				5%	6%	*	6%	4%	6%	
	Target Gap						*				
	Actual Gap				-3%	-2%	*	-2%	-4%	-2%	
White	% APS pop				45%	44%	*	43%	42%	42%	
	% Suspensions				17%	19%	*	13%	17%	15%	
	Target Gap						*				
	Actual Gap				-28%	-25%	*	-30%	-25%	-27%	
EL (1-4)	% APS pop				26%	25%	*	25%	25%	26%	
	% Suspensions				37%	35%	*	37%	37%	38%	
	Target Gap						*				
	Actual Gap				11%	10%	*	12%	12%	12%	
SWD	% APS pop				16%	15%	*	16%	16%	15%	
	% Suspensions				46%	50%	*	44%	40%	38%	
	Target Gap						*				
	Actual Gap				30%	35%	*	28%	24%	23%	
Male	% APS pop				52%	52%	*	52%	52%	52%	
	% Suspensions				81%	81%	*	70%	68%	66%	
	Target Gap						*				
	Actual Gap				29%	29%	*	18%	16%	14%	
Female	% APS pop				48%	48%	*	48%	48%	48%	
	% Suspensions				19%	19%	*	30%	32%	34%	
	Target Gap						*				
	Actual Gap				-29%	-29%	*	-18%	-16%	-14%	
<b>KPI-SWB-1.b.- Relative risk of student groups being suspended compared to their peers by identified subgroup</b>											
Asian	Target Risk Ratio						*				
	Actual Risk Ratio				0.5%	0.4%	*	0.5%	0.5%	0.7%	
Black	Target Risk Ratio						*				
	Actual Risk Ratio				3.2%	2.5%	*	3.2%	2.8%	2.4%	

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		2016	2017	2018	2019	2020	2021	2022	2023	2024	
Hispanic	Target Risk Ratio						*				
	Actual Risk Ratio				1.5%	1.6%	*	1.4%	1.5%	1.6%	
Other	Target Risk Ratio						*				
	Actual Risk Ratio				0.6%	0.7%	*	0.7%	0.5%	0.7%	
White	Target Risk Ratio						*				
	Actual Risk Ratio				0.4%	0.4%	*	0.3%	0.4%	0.4%	
EL (1-4)	Target Risk Ratio						*				
	Actual Risk Ratio				1.4	1.4%	*	1.5%	1.5%	1.4%	
SWD	Target Risk Ratio						*				
	Actual Risk Ratio				2.9%	3.3%	*	2.7%	2.5%	2.5%	
Male	Target Risk Ratio						*				
	Actual Risk Ratio				1.6%	1.6%	*	1.3%	1.3%	1.3%	
Female	Target Risk Ratio						*				
	Actual Risk Ratio				0.4%	0.4%	*	0.6%	0.7%	0.7%	
<b>KPI-SWB-1.c.- Number of Overall Suspensions</b>											
Overall	Target # Suspen				1,093	693*	*	987	1,266		
	Actual # Suspen						*				
<b>Notes</b>											
2019-20 - Suspensions are lower due by pandemic and transition to virtual instruction in March 2020											
2020-21 - Virtual Instruction throughout school year due to pandemic											
<b>Priority 2 - Student Well-Being</b>											
PO-SWB-2-By 2024, at least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.											
		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS & ACTUALS						TARGET 2030
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
<b>KPI-SWB-2 - % of students with disabilities who spend at least 80% or more of the school day in a general education setting</b>											
Overall	Target					80%	80%	80%	80%	80%	80%
	Actual					73%	76%	75%	74%		
PO-SWB-3-Key findings on the Your Voice Matters survey will show improvements in student social, emotional, and mental Health.											
<b>KPI-SS-3.a. - % favorable responses by Gr. 4-5 students on the Your Voice Matters (YVM) survey category Student Well-Being: Social, Emotional, Mental Health</b>											
Gr. 4-5	Target									60-65%	
	Actual					65%		59%			
<b>KPI-SS-3.b. - % favorable responses by Gr. 6-12 students on the Your Voice Matters (YVM) survey category Student Well-Being: Social, Emotional, Mental Health</b>											
Gr. 6-12	Target									60-65%	
	Actual					54%		50%			

## 2018-24 - APS Strategic Plan Scorecard- **DRAFT (Last Update Feb 7, 2024)**

Group		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS & ACTUALS						TARGET 2024
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
<b>Priority 3- Student Centered Workforce</b>											
PO-EW-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.											
		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS						TARGET 2024
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
KPI-EW-1 - % favorable responses by staff on the Your Voice Matters (YVM) survey category Engaged Workforce: Professional Learning											
Staff	Target									70%	70%
	Actual					37%		30%			
PO-EW-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.											
KPI-EW-2.a - % favorable responses by staff on the Your Voice Matters (YVM) survey category Engaged Workforce: Staff Engagement											
Staff	Target									75%	75%
	Actual					67%		55%			
KPI-EW-2.b - % favorable responses by staff on the Your Voice Matters (YVM) survey category Engaged Workforce: Workplace Climate											
Staff	Target							75%		75%	75%
	Actual					59%		57%			
PO-EW-3-By 2024, all staff participate in training that meets or exceeds industry standards for their position.											
KPI-EW-3 - % of staff who participated in training that met or exceeded industry standards for their position											
Staff	Target										
	Actual										

**NOTES**

Your Voice Matters began in 2018 but was significantly modified in 2020 making comparisons to 2018 unreliable  
 KPI-EW-3 - Unable to report on this KPI due to absence of accurate and reliable data

<b>Priority 4- Operational Excellence</b>											
PO-OE-1-Organizational operations will continuously improve their effectiveness as measured by identified KPIs.											
		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS						TARGET 2024
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
KPI-OE-1.a. - % of quarterly HVAC preventive maintenance completed											
Overall	Target									70%	70%
	Actual								57.0%		
KPI-OE-1.b. - % of facilities meeting or exceeding the target of 85% or better on the cleanliness quality control											
Overall	Target									85%	85%
	Actual				77.0%	78.0%	89.0%	83.0%	87.0%		
KPI-OE-1.c - % of schools/programs with 85% or higher on-time bus arrivals during AM											
Overall	Target									42%	42%
	Actual							67%	30%		



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Group		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS & ACTUALS						TARGET 2024	
		2016	2017	2018	2019	2020	2021	2022	2023	2024		
<b>KPI-OE-1.d. - Energy Use Intensity for facilities</b>												
Overall	Target				68	68					67	
	Actual		69		68							
<b>KPI-OE-1.e. - % of purchase orders approved within 5 hours</b>												
Overall	Target										90%	90%
	Actual	90%	90%	89%	90%	90%	88%	86%	83%			
<b>KPI-OE-1.f. - % of Extended Day staff who were employed for the entire school year who completed at least 24 hours of required professional development annually</b>												
Overall	Target										75.0%	75%
	Actual								53.6%			
<b>KPI-OE-1.g. - % of economically disadvantaged students participating in a meal program</b>												
Overall	Target - Breakfast										68%	
	Actual - Breakfast			75%	70%	70%				66%		
	Target - Lunch										50%	
	Actual - Lunch			56%	53%	52%				48%		
<b>KPI-OE-1.h. - Savings from operations within the closeout report is within 3-5 percent of adopted budget</b>												
Overall	Target				3-5%	3-5%	3-5%	3-5%	3-5%	3-5%	3-5%	3-5%
	Actual	3.0%	2.3%	1.8%	2.9%	4.0%	8.8%*	4.2%	2.0%			
<b>KPI-OE-1.i. - Number of days to complete monthly closes and financial reporting to Cabinet and School Board</b>												
Overall	Target										30	
	Actual											
<b>KPI-OE-1.j. - Number of assistants and substitutes successfully completing the A to T and Substitute to Teacher program</b>												
Overall	Target										28	28
	Actual				8	3	10	10	25			
<b>KPI-OE-1.k. - First day of school fill rate for substitute teachers</b>												
Overall	Target										79%	79%
	Actual								76%			
<b>KPI-OE-1.l. - # of employees who participate in at least 1 wellness initiative</b>												
Overall	Target										710	710
	Actual							350	650			
<b>KPI-OE-1.m. - Average time (hrs) to place ALL student devices reported to be not functional for instructional purposes</b>												
Overall	Target										48	48
	Actual											
<b>KPI-OE-1.n. - % of digital resources from the Office of Academics that are implemented on-time as requested/scheduled</b>												
Overall	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>KPI-OE-1.o. - % of up-time for core Technology services (Communication, Network, Infrastructure)</b>												
Overall	Target	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99%
	Actual	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	98.0%	99.0%	99%

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Group		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS & ACTUALS						TARGET 2024
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
<b>KPI-OE-1.p. - % of up-time for core Information Systems services (Synergy, Canvas, STARS)</b>											
Overall	Target	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99%
	Actual	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	98.0%	99.0%	99
<b>Notes</b>											
-KPI-OE-1.a. (HVAC) - new KPI as of FY 2023 and prior year data was not collected in a manner that is aligned with the current KPI -KPI-OE-1.b. (Cleanliness) - CleanTelligent was implemented FY 2019 to systematically track and monitor this KPI -KPI-OE-1.c (Bus arrivals) - Data prior to FY 2022 is not available as current system allows for up to 2 years of prior data. Also, this is a new KPI and previous data focused on division overall NOT % of schools meeting a specific benchmark. -KPI-OE-1.j. (Teacher program) -Substitute to Teacher program began in SY 2022-23. Data for 2023 includes A & T-Scale -IS assumed all technology related work in schools in July 2023											
<b>Priority 5- STUDENT, FAMILY, &amp; COMMUNITY PARTNERSHIPS</b>											
PO-P-1-By 2024, at least 90% of APS families will respond favorably on student and family engagement on the Your Voice Matters survey results.											
		BASELINE STATUS			ANNUAL PERFORMANCE TARGETS						TARGET 2024
		2016	2017	2018	2019	2020	2021	2022	2023	2024	
<b>KPI-P-1 - % favorable responses by families on the Your Voice Matters (YVM) survey category Partnerships: Family Engagement.</b>											
Overall	Target					90%		90%		90%	90%
	Actual					82%		83%			