Carson Smith Special Needs Scholarship Program

S.B. 2 (2011)

Report of FY 2013

Prepared by the

Utah State Office of Education
Special Education

October 31, 2013

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Minimum School Program Performance Measurement

In Compliance with Intent Language of SB2 of the 2011 Legislative General Session

Minimum School Program Title: Carson Smith Special Needs Scholarship Program (CSS)
USOE Section Reporting: Special Education
FY13 Allocation: $3,750,000

Please describe the program, evaluation metrics, and process of measurement:
The CSS Program provides a choice for parents of students with special needs who choose to have their children served in private schools. The USOE provides annual professional development and monitors the approved private schools annually for the requirements of 53A-1a-706 (e.g., location, audit, health and safety, disclosure to parents of special education services, and report student progress to parents). The USOE also monitors Utah LEAs for the requirements of 53A-1a-704 (e.g., notification to parents of the CSS option, as well as the eligibility process and timelines).

Performance Measures:

Metric 1: 100% of CSS eligible private schools will complete annual compliance self-assessment of 53A-1a-706.

Metric 2: 33% of CSS eligible private schools will receive an on-site compliance verification visit to ensure requirements of 53A-1a-706 are met.

Metric 3: 100% of LEAs will be monitored for compliance of 53A-1a-704 by viewing required documents and websites, and through the Utah Program Improvement Planning System (UPIPS).

Summary of effectiveness and progress for each metric:

Metric 1:   100% of CSS eligible private schools completed CSS self-assessment for 2012-2013 2013.

Metric 2:   33% of all CSS eligible private schools received an on-site compliance verification visit and met the requirements of 53A-1a-706 for 2012-2013.

Metric 3:   100 % of Utah LEAs were monitored for compliance of 53A-1a-704 during 2012-2013. Of those 100%, 97.6% of LEA school districts met the requirements and 96% of LEA Charter Schools met the requirements.

Child Nutrition Program

H.B. 2 (2013)

Performance Measures Report for FY13

Prepared by the

Utah State Office of Education

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Benefit Cost Report for Programs within USOE

Description of Section Functions, Programs and Statutory provisions fulfilled:

This section administers federal food programs, which are appropriated under United States Department of Agriculture (USDA) regulations and administered by Food and Nutrition Services. The USDA enters into agreements with state agencies, usually state education offices, to administer the program. The State office enters into agreements with sponsors, which allow them to operate the programs. Sponsors can be public or private, non-profit schools, non-profit community organizations or camps, non-profit residential child care institutions, child care centers, day care homes or non-profit homeless shelters.

The programs are designed to provide assistance in the establishment, maintenance, operation and expansion of programs to provide children and low-income people with access to food, a healthful diet and nutrition education. Originally, these programs were created by Congress as a measure of national security, to safeguard the health and well-being of the nation's children and to encourage the domestic consumption of nutritious agricultural commodities and other food. The programs are designed to prevent hunger, malnourishment and food insecurity.

The program provides money to pay for meals served to eligible participants, nutrition education so participants recognize a healthy diet and surplus food from the U.S. food supply to reduce the cost of meal preparation. The program's payments are made to sponsors, who serve meals to children, elderly low income and impaired adults. Higher payments are made for meals served to low income participants. The payments can be used by sponsors for expenses of administering or operating the program, preparing program meals and for the cost of food served. In some cases, surplus food is provided to the sponsors to be used in the meals. Federal funds are received by the State Office for payments to sponsors. The funding for payment for meals is primarily federal, however states must also provide a certain level of matching funds for the program.

The staff administering the program consists of one director and three teams with an assistant director over each of the teams. The school team consists of seven specialists, the child care team has five specialists and the support team has a staff of six. Specialists on the school and child care teams perform program reviews, interpret and enforce program rules and guidance, train, and guide sponsors through the operation of the programs and reclaim any funds to which sponsors are not entitled. The support staff performs activities which overarch both teams, including the payment of claims, ordering and distribution of surplus food, reviews of food distribution programs, computer support for the program operations, grant administration, report writing and secretarial functions.

Depending upon the sponsor and program, payment may be made for breakfasts, morning snacks, lunches, afternoon snacks, supper, or p.m. snacks. Payments are determined through a complex system which applies different rates to certain meals. For example, reimbursement for lunches could be at any of the following rates: .28 cents, .30 cents, $1.45, $2.53, $2.55, $2.93, $2.95, or $3.14, depending upon the program, the person to whom the meal was served, the location of the sponsor and the type of sponsor. State Office staff must calculate the correct reimbursement amounts, verify payments and produce reports for USDA. State staff must have comprehensive, intensive and practical knowledge of

the requirements and regulations for the 11 federal programs administered by the unit and the ability to apply this knowledge in complex and variable settings. This involves the ability to blend theory with practice; the ability to judge which rule or regulation applies to a specific setting. It also requires the ability to determine the best way to remedy a problem, situation or incident that has not been encountered before.

USDA requires regular site reviews of all program sponsors. The quantity, content and the reporting requirements for reviews are different, dependent upon the program. The State office staff is required to perform nutrient analysis of planned meals for some programs, verification of eligibility, and validation of records, procedures and claims made for meals to assure program requirements are met. Sponsor program expenses must be authenticated and measured against program requirements. Sponsors must demonstrate any contracts entered into by them conform to regulations.

USDA also requires the State office staff to provide supporting nutrition education to the sponsors through regular training.   Federal regulations prescribe the requirements for the content of all meals, the requirements regarding administrative, monitoring, reporting and sponsor training. The State office staff provides training, technical assistance and oversight required by federal regulations to ensure sponsors follow applicable requirements. Training helps sponsor staff prepare healthful meals, and provides nutrition education to help participants understand the link between diet and health. There are program aids which help sponsors determine how to economically offer the meals, determine the correct amount of food to purchase, offer recipes for food preparation, efficient program management and teach techniques to prepare healthful meals for program recipients.

The USDA requires the State office distribute food to eligible sponsors. Commodities, which are foods taken out of the U.S. food supply by the government to support the price of such foods, are ordered, received, stored and distributed by our office. Some sponsors have elected to receive cash-in-lieu of commodities. Sponsors earn commodities in accordance with the number of meals they served in prior years. We estimate payments and place orders to provide commodities for sponsors who are new to the program.

USDA requires states to enter into agreements to implement, manage and oversee the program. The State office performs validation of claims for meal reimbursement, verification of program activities, training of sponsors, collection of data from sponsors, analysis of the data collected, reporting to USDA to seek payment for approved meals and expenses, payment of approved costs and monitoring of the performance of sponsors. State office personnel must have knowledge of the principles, theories and practices of education, training, food & nutrition. They must know and be able to interpret and apply laws, rules, regulations, policies and/or procedures for different programs; they may facilitate or lead hearings, meetings, teams or work groups; they control or manage and direct the operation of the program or function to which they are assigned; they must have the skills and abilities to develop approaches for implementation of an idea, program or change in operations and be able to communicate the information and ideas clearly, and ensure compliance with the contract terms, policies, procedures & regulations. Staff must be able to research laws, policies and procedures to accurately determine the correct practices, judging which rule or regulation applies to a specific setting; they must assess the need for research projects, assist with the development of tools and measurement

devices, determine the appropriate methodologies, information sources, sampling strategies and analyze and review the findings to develop conclusions and improve programs.

The State office also distributes state matching funds obtained from state liquor taxes. These funds are distributed to schools on a per meal basis to assist expenses associated with lunches. State office personnel must determine the rate of at which payments will be made for meals and balance any differences between liquor tax revenue and payments to schools at the end of the state fiscal year.

Sponsors earn money for the reimbursement of expenses for meals. For some programs, separate federal funding is made available for sponsor program administration expenses. Administrative expenses can be earned according to the type of program the sponsor is participating in, how many sites they administer, the location of those sites (rural or urban) and the economic circumstances of the residents living nearby the site. In programs without separate reimbursement for administration, the expense of management and program operation is an allowable program expense.

The State office contract terms receive management evaluations from the Federal government regularly to assess state program oversight and the payments made to sponsors. The State office contract to administer the program could be cancelled if this unit was found to be negligent in carrying out the mandated responsibilities.

USDA does not allow sponsors to self-administer the program without State office oversight. Without state administration, USDA would not allow the program to be administered in Utah, resulting in the loss of all program payments to the state and to sponsors.

State and/or Federal Regulatory Functions Performed by the Section:

The National School Lunch Program (Title 7 Code of Federal Regulations (CFR) Section 210) is a federally assisted meal program operating in public and non-profit private schools and residential child care institutions. It provides payment for nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946. Sponsors enter into agreements to participate in programs. Our office also distributes State of Utah (liquor tax) funds to public schools for lunches.

The National School Lunch Program also offers cash reimbursement to help schools serve snacks to children in afterschool activities aimed at promoting the health and well-being of children and youth in our communities (After School Snack Program). A school must provide children with regularly scheduled activities in an organized, structured and supervised environment; include educational or enrichment activities (e.g., mentoring or tutoring programs). The programs must meet state/local licensing requirements, if available, or state/local health and safety standards. All programs that meet the eligibility requirements can participate in the National School Lunch Program and receive USDA reimbursement for afterschool snacks.

Schools participating in the lunch or breakfast programs are eligible to apply for the Seamless Summer Program. Once approved through the State office, schools serve meals free of charge to children from low-income areas when school is not in session. They continue the same meal service rules and claiming

procedures used during the regular school year. The Seamless Summer Program offers a streamlined approach to feeding hungry children in the community when school is not in session.

The Team Nutrition Program is an initiative of the USDA Food and Nutrition Service to support the Child Nutrition Programs through giving state agencies curriculum to provide training and technical assistance for foodservice, nutrition education for children and their caregivers, and school and community support for healthy eating and physical activity. Team Nutrition awards certification to schools meeting HealthierUS School Challenge standards. State agencies review and approve applications and forward them to the regional office for processing. Schools can earn monetary rewards for each level of the certification (bronze = $500, silver = $1,000, gold = $1,500 and gold of distinction = $2,000).

The National School Breakfast Program (7 CFR 220) Payment to sponsors for breakfasts which meet the program requirements. This program promotes learning readiness and healthy eating behaviors. Sponsors may be public or private non-profit schools and residential care centers.

Fresh Fruit & Vegetable Program (7 CFR 211) Payment to sponsors for fresh fruits & vegetables offered to students in selected low-income elementary schools participating in the school lunch program. This program offers a healthy snack for children. This program is different in that schools must apply for this grant. Expenses will only be reimbursed up to the school's total award amount.

Special Milk Program (7 CFR 215) Payment for milk for children who do not have access to other meal programs. These programs may be offered by public or private, non-profit schools, or camps. Reimbursement ranges from a set amount to the full price of the milk served to low income children.

The Child and Adult Food Program (7 CFR 226) provides payment for meals which improve the quality of day care for children and impaired or elderly adults and makes care more affordable for low-income persons. Sponsors of these programs include child care centers and family day care home sponsors, adult day care centers and homeless shelters having children in residence.

The Summer Food Service Program (7 CFR 225) provides payment for nutritious meals served in low-income areas when school is not in session. Sponsors allowed on this program include public and private non-profit schools and non-profit community organizations, including churches, camps and community organizations.

State Administrative Expense funds (7 CFR 235) describes the state responsibilities and procedures.

Cash in Lieu of Donated Foods (7 CFR 240) describes how cash payments may be made in lieu of donated surplus foods. Child care centers receive cash-in-lieu of commodities. The State office calculates the amounts. Payments are processed along with the payments for meals.

Determining Eligibility for Free & Reduced Price Meals (7 CFR 245) Describes procedures to be used by sponsors and verified by the State office when certifying children for free or reduced price meals.

Food Distribution Program (7 CFR 250) The State office makes USDA's surplus food available to sponsors to reduce the cost of preparing program meals. The State office processes surveys of the sponsors to determine how much of the item should be ordered and shipped to our warehouse, adjusts orders according to other sponsor needs, coordinates and verifies orders, coordinates the shipment and

delivery of the food to lunch sponsors. The State office provides warehouse storage for foods prior to delivery and monitors that facility. The State office enters into contracts for the storage of food and delivery of food statewide. Sponsor use of commodities in meals is monitored by through State office reviews.

The Emergency Food Assistance Program (7 CFR 251) distribution of USDA's surplus food and payment for administration expenses to assist non-profit organizations and low income households. Sponsors in this program are community organizations (Utah Food Bank and regional pantries and food banks in Utah).

Other specific Federal regulations which the State office must follow in the administration of the above programs:

- 7 CFR 15: Nondiscrimination
- 7 CFR 225: Cost Principles for State, Local and Indian Tribal Governments
- 7 CFR 3015: Uniform Federal Assistance Regulations
- 7 CFR 3016: Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments
- 7 CFR 3017: Government-wide Debarment and Suspension
- 7 CFR 3018: Restrictions on Lobbying
- 7 CFR 3019: Uniform Administrative Requirements for Grants and Agreements with Institutions of Higher Education, Hospitals and Other Non-Profit Organizations (ensure sponsors which fall into these categories use these regulations)
- 7 CFR 3021: Government-wide Requirements for Drug-free Workplace
- 7 CFR 3052: Audits of States, Local Governments, and Non-Profit Organizations

USDA also issues policy bulletins, instructions and guidance (all of which have the force of regulation and must be followed by the State office and sponsors). These are interpreted and provided to sponsors as needed. They cover a wide range of requirements for procedures such as providing meals to children with disabilities, entering into contracts with food service management companies and rules for procurement of goods and services.

Utah Code Section 32B-2-304 (liquor tax funding of school lunches)

Federal regulations require reviews be conducted to provide oversight of the programs. The quantity, content and the reporting requirements for reviews are different, dependent upon the program. The State office performs nutrient analysis of planned meals, verification of eligibility, and validation of claims made for meals to assure program requirements are met. Sponsor program expenses must be authenticated and measured against program requirements; State office personnel must evaluate the sponsor financial reports to determine compliance with the regulations. Sponsors must demonstrate any contracts entered into by them conform to regulations. If any aspects of the reviews are not met, State office personnel must work with sponsors to develop and implement a plan to correct the deficiencies. Follow-up reviews are often required to confirm corrections have been made. Reviews are required as follows:

- National School Lunch or Breakfast: each sponsor must be reviewed once every three years (no more than four years between reviews)
- Summer: new sponsors must be reviewed in the first year of operation; each sponsor must be reviewed at least once every three years (or annually, if the prior review showed significant operational problems). At least 10% of each sponsor's sites must be reviewed.
- Seamless Summer: must be reviewed prior to or following year of the lunch or breakfast review. State agencies are encouraged to conduct additional reviews of sponsors who have experienced management difficulties.
- Child & Adult Care Food Program: review 33.3% of all institutions each year, 15% must be unannounced; 10% of all sponsor sites must be reviewed.
- Family Day Care Home Program: review sponsors with less than 100 homes once every three years and review 10% of all homes; review sponsors with more than 100 homes once every two years and 5% of the first 1000 homes.
- The Emergency Food Assistance Program: review 25% of sponsors and 10% of agencies having an agreement with a sponsor. Two reviews of storage facilities are also required.
- Commodities: one annual warehouse review. Commodities usage is reviewed as a part of the lunch or breakfast reviews.

State and/or Federal Reporting Requirements Performed by the Section:

- Food & Nutrition Services (FNS) 640 (report of Coordinated Review Effort, annually)
- FNS 777 Financial Status Report (quarterly)
- FNS 742 Verification Data Reporting System (annually)
- FNS 777 State Administrative Expense (SAE) (quarterly)
- FNS 13 Report of State Revenue Matching (annually)
- FNS 44 Report of Child and Adult Care Food Program (monthly reports of 30 and 90 day activities and end of year close-out)
- FNS 10 Report of School Program Operations (monthly reports of 30 and 90 day activities and end of year close-out)
- FNS 418 Report of Summer Food Service Program for Children (monthly reports of 30 and 90 day activities and end of year close-out)
- FNS 667 & FNS 667 American Recovery & Reinvestment Act (ARRA), Emergency Food Assistance Program Administrative Costs (quarterly)
- FNS 155, Inventory Management Register (Report of Commodity Inventory, bi-annually)
- FNS 292A, Report of Commodity Distribution for Disaster Relief (submitted 45 days post disaster)
- Standard Form (SF) 425 Federal Financial Report, Fresh Fruit & Vegetables, Direct Certification, and Team Nutrition and Healthy, Hunger-Free Children's Act (HHFCA) Six Cent grant reporting (quarterly)
- Farm Service Agency (FSA)-21 Public Voucher – Commodity Programs (as needed to request reimbursement of extra charges in connection with USDA foods)
- Required by regulation to collect data from sponsors for the following reports:
- Free & Reduced Price Survey (annually)

- Racial/Ethnic Survey (annually)

Benefits Provided by Program or Section:

The staff of the unit is responsible for training sponsors in efficient program operation, program reviews to assure requirements are met by sponsors, payment of valid claims to sponsors and all reporting to USDA for the funds. These programs are the first-line defense against hunger and food insecurity in Utah. The overall benefit of this program is that meals and food are made available to children and older low income or impaired adults, many of whom do not have adequate resources in their homes to provide for regular nutritious meals. Utah has a high percentage of households considered to be food insecure (13%) and a high rate of childhood poverty (16%). These programs provide regular meals, nutrition education and prevent hunger and food insecurity in Utah households. In 2011, the program provided $177,593,372 to sponsors in cash and the value of surplus foods. The cash and surplus food provided by this office reduced or paid for the cost of program meals served to children, older low income and impaired adults throughout the State.

Detailed Lists of Sponsors, Meals Reimbursed & Jobs Funded by this Program

There were 114 sponsors of the School Lunch Program with 927 sites. In 2011, sponsors were reimbursed 22,965,524 free meals, 5,997,125 reduced-price meals, and 28,970,274 paid meals. Severe need reimbursement (an additional two cents per lunch) is available to sponsors which served 60% or more free or reduced-price lunches school-wide during the second preceding year. In 2011, 14 sponsors received severe need reimbursement. Our program paid sponsors $85,667,978 in federal funding and $28,906,920 in state funds (liquor tax) for lunches in 2011. Funds received by schools were used to employ over 95 program supervisors, their staff (nutritionists, coordinators and support staff), over 850 site managers in individual lunchrooms and their staff (lunchroom managers, cooks, preparation staff and support staff). School Superintendents, business managers, principals, teachers and maintenance staff receive partial program funding due to the nature of their assignments (assisting with the service of school meals or the administration of the program). School cost of services used by the school meals program are paid for by program reimbursements (equipment & equipment maintenance, waste disposal, etc.). Indirect costs may be paid for to the extent they can be attributed to the school meal program.

In 2011, there were 305 sites offering the School Breakfast Program. Sponsors were reimbursed for 1,890,539 free breakfasts, 362,529 reduced price breakfasts, and 990,501 paid breakfasts. Severe need reimbursement is offered to sites which claimed 40% or more of the lunches in the second preceding year were served to students qualifying for free or reduced-price meals. In 2011, 464 sites received severe need. They served 6,460,826 free breakfasts, 854,529 reduced-price breakfasts and 1,299,860 paid breakfasts. Our program paid sponsors $17,105,172 for breakfasts in 2011.

There were 31 sponsors of the Special Milk Program representing 109 sites. Sponsors were reimbursed for 424,343 half pints of milk. Our program paid sponsors $71,835 for milk in 2011.

There were seven sponsors of the Summer Food Service Program with 128 sites. The summer program reimbursed sponsors for 1,295,752 meals (breakfast, lunch, supper & snacks) and paid them $2,022,674. In 2011, 21 sponsors offered the seamless summer program at 128 sites served 649,495 meals

(breakfast, severe need breakfast, lunch, supper & snack).   The reimbursement for seamless meals is included in the breakfast and lunch totals, above (seamless means operating as if it was school year lunch or breakfast). Summer programs provide employment and pay for the salaries of site managers and for program operations with program funds.   The participants in the seamless summer program usually are employed by the school during the school year. The summer program allows them to be employed during the summer months. For regular summer program sponsors, some are schools, but a number of them are community based non-profit organizations. For these sponsors, the payments for meals often mean they can expand their other feeding programs because the meals in the summer program have been reimbursed.

Surplus foods (commodities) are provided to sponsors operating school lunch or summer meals. The food can be used at other meals (breakfasts, snacks). Child and Adult Care Food Program sponsors (centers only) receive cash in lieu of commodities. In 2011, the commodity value earned was .2025 cents on each lunch served. Schools also receive bonus commodities which are not charged against their per lunch allotment. A total value of $15,911,796 ($326,174 in bonus, the remainder was normal entitlement) in food was distributed through the State office.

There were eight sponsors of the Family Day Care Home Program representing 2,014 day care homes. Our office reimbursed sponsors for 1,871,432 breakfasts, 2,667,235 lunches, 2,313,324 suppers and 3,848,117 snacks. Our program paid sponsors was $17,235,439 in 2011. The program funds pay for the salaries of eight sponsor directors, their program monitors and other support staff.

There were 132 sponsors in the Child and Adult Care Food Program representing 315 sites. Sponsors were reimbursed for 1,603,167 breakfasts, 2,126,696 lunches, 303,548 suppers and 2,587,607 snacks. The total amount our program paid sponsors was $7,505,932 (this includes cash payments made in lieu of commodities). The funds received by centers can be used to pay for administrative and operational expenses, to the extent that the costs are associated with program operation.

The Emergency Food Assistance Program provides surplus foods and administrative funds which are distributed by our office. The Utah Food Bank receives surplus foods, which are distributed to local food banks and pantries in Utah. We also receive funds to be used for administration, of which we pass through 100% to the nine regional food banks. In 2011, we distributed food for 12,236,130 meals for 1,895,548 people in 815,742 households (575,742 were under 18 years of age, 903,994 were from 18-64 years of age, 416,449 were over the age of 65). Commodity value was $2,373,133 and our office passed through administrative funds of $510,848.

Federal and state funding is used to pay for the salaries, benefits and indirect costs for 22 staff.

State Systems, Rules & Sponsors
The State office staff knows how Federal payment systems work within the state system. State office staff knows the laws and rules pertaining to different types of sponsors. Having sponsors grouped according to their program participation and roles in the community help to create an economy of scale. Schools, child care centers, family day care home sponsors and homeless shelters all operate very differently. Training these entities in groups with other similar program participants makes an efficient operation. When reviewing the sponsors, state staff knows what types of systems to expect. For example, family day care home sponsors use different software than do schools. Staff must be familiar

with those systems and be able to work within them to assure all aspects of the program are being attended to.   Staff is also familiar with the federal organization of the programs and aware of reports which must be submitted, questions asked, etc., depending upon the program.

Food Service as a Business

Food service operations are expected to break even after comparing sponsor food and labor costs to money received for paid meals and reimbursements received from federal and state funds. Training is conducted by the State office staff with groups of directors & supervisors, allowing for economical and efficient training. Many of the schools are members of a food buying cooperative, which reduces the costs of their food purchases. One of the schools has the capability of processing large quantities of product and can sell them to other schools, which produces large cost savings. Training schools together helps them share their ideas, sound business practices and allows them to run efficient programs which do not use additional school funds.

Low Administrative Costs

The State office provides technical assistance and training regularly for program sponsors. Training for new child care centers is offered monthly. Training for new school directors is held annually. The unit has received grants from USDA which have paid for computer software to make school programs easier to administer and for training to assist school lunch programs in applying for USDA awards. Program aids teach all sponsors the best ways to achieve program efficiency and maintain low operation cost. State staff have created on-line training so sponsors do not have to travel to attend some common training.

Low Cost Meals

Even meals which are offered at full price to the children are subsidized by the payments made by this program. Because of the size of the program, sponsors are able to obtain high quality foods at low cost. The meals they make are produced in quantities which make streamlined production possible. For parents, this means these programs provide a nutritionally balanced meal at the lowest possible price. Program guides require food purchases are made through procurement methods that assure competition among suppliers.   Surplus food reduces the cost of producing meals.

Food Safety

Sponsors operating the program are required to adhere to good food handling processes. School food service managers are trained in food safety and assure all foods can be traced back to the source of the product. Food temperatures are checked to assure hot foods remain hot and cold foods remain cold in order to prevent the growth of harmful pathogens. These practices prevent outbreaks of food poisoning. State office staff reviews monitor the performance of sponsors and require correction if deficits in performance are found.

Jobs

These programs provide direct employment for more than 2,150 school staff. Partial funding can be used from the program for those with work duties assist feeding programs (superintendents, principals, school secretaries, janitorial staff and teachers). At least 8 family day care home sponsors and their staff of monitors (approximately 32) and their support staff (more than 8) have positions paid for with these

funds. Food banks and regional food pantries receive funds to support their staff. Federal and state funds pay for 22 state staff to administer the program.

Nutrition

Primary benefits are program payments made to sponsors to provide meals to children, older low income or impaired adults. The result of these meals is improved nutritional intake for those participants. Children and older, low-income and impaired adults who participate in federally supported meal programs have been shown to have superior nutritional intake when compared against those who do not have access to the programs. Adequate nutrition is critical for the normal development of body and brain. Lunches provide 1/3 of the Recommended Dietary Allowance of necessary nutrients. Congress created these programs after investigation into the health of young men rejected in the World War II draft showed a connection between physical deficiencies and childhood malnutrition. These programs provide access to balanced, nutritious meals which include protein, whole grains, fruits, vegetables and milk. Consumption of meals containing adequate nutrition results in better health, improved academic performance, higher levels of concentration and fewer behavioral problems. Nutrition education provided by the program assists in developing lifelong healthy eating habits. Wellness policies help schools address obesity problems and promote physical activity. These programs assure adequate nutritional intake, including calories and nutrients. The programs prevent hunger and food insecurity.

Academic Performance

Children with adequate food perform better on tests of knowledge, have better classroom attention and higher cognitive function. Hungry children have more problems in the classroom and in learning. In Utah, 16% of children live in poverty. Most of the participants in these programs (especially the breakfast and summer programs) are from low income households. The food they receive helps to support their academic performance. Strong, healthy children are ready to learn and perform better in the classroom.

Improved Health

A diet consistent with the dietary guidelines for America is a contributing factor to overall health and a reduced risk of chronic disease. The meals are distributed daily to children, elderly low income and impaired adults. The lunches provide 1/3 of the minimum daily requirements for nutrients and calories. Participants with adequate nutrition have lower rates of disease. Getting children on a healthy path early in life helps to assure they remain healthy as adults. Fruit and vegetable consumption is important for weight management, optimal child growth and chronic disease prevention.

Food Security

Food security is defined as access by all people at all times to enough food for an active, healthy life. It includes the ready availability of nutritionally adequate and safe foods and an assured ability to acquire acceptable foods in socially acceptable ways. Participation in the feeding programs administered by the State office helps to shield children, elderly low income and impaired adults from the effects of a limited household food supply. The program serves nearly half of the meals eaten by program participants over the course of a week and promotes the food security of low income households. In addition, other household members may indirectly benefit if children's meals add to the household's overall food

resources. The probability of children from lower income families participating in meal programs rises when local food prices increase. In summer, meals are available in low income communities and provide higher food security for households with children.

Lower Obesity Rates
Families who are food secure have lower rates of obesity. When protein, fruits, vegetables, whole grains and milk are consumed in adequate amounts, participants have lower rates of obesity.

Child Privacy & Dignity Protected
For children in low-income households, meals are available at no-cost or reduced price. Because federal rules forbid public identification of these children, the privacy and dignity of the low income child is preserved. Not only can the child select a nutritious meal and eat with other students in a common lunchroom, fellow students don't know that child's family is low income.

Special Needs
Program guidance requires sponsors to attend to the needs of any program participants with disabilities. Meals can be modified to address any of their special dietary needs and program funds can be used to purchase any special foods. If a physician certifies the individual as having a disability, all meal modifications are valid program expenses.

Community Facility
Schools often serve as a hub for community activities. Lunchroom facilities and equipment can be used after school hours by other school or community organizations. In addition, schools often serve as emergency shelters in the event of weather related or other crisis. The equipment has been paid for using funds provided by our programs, however it can be used by others when needed. When a disaster has been declared, food located in school storerooms can be used by such organizations as the Red Cross and will be reimbursed to the school by the federal government.

Agricultural Subsidies
Foods used in the commodity program are purchased by the federal government to support the prices of agricultural products. Farmers who produce foods are guaranteed prices for their commodities which help to cover the cost of producing them.   Warehousing foods in a central location and coordinating the delivery of food to schools provides for an economy of scale. Many schools are not large enough to receive a full truck of food, for example, and their orders are combined with the orders of other nearby schools to assure a full truck makes the trip and efficiently delivers the food.

Source and Amount of Funding (Education Fund, Federal Funds, Etc.):

Source and Amount of Funding (Education Fund, Federal Funds, Etc.):	
State Education Funds	$ 139,500.00
State Liquor Tax Funds	$ 29,542,165.02
Federal Funds	$134,591,126.96
Total Funding	$164,272,791.98

Section Costs:	
• Federal Personnel Costs	$ 1,172,073.14
• State Personnel Costs	$ 282,205.78
• Federal Travel Expenses	$ 42,685.84
• State Travel Expenses	$ 1,009.26
• Federal Current Expenses	$ 416,850.52
• State Current Expenses	$ 415,429.89
• Federal Other Charges (capital outlays)	$ 33,663.75
• State Other Charges (capital outlays)	$ 68,763.08
• Federal Other Charges (Indirect costs)	$ 151,197.44
• State Other Charges (Indirect costs)	$ 36,404.54
• State Other Charges (Recovered Audit Findings-Liquor Tax)	<$29,067.97>
• Federal Flow-thru	$132,774,656.27
• State Flow-thru	$ 28,906,920.44
Total Costs	$ 164,272,791.98

Implications if the Section were not to provide the above noted functions or programs:

USDA does not allow sponsors to self-administer the program without State office oversight. Without state administration, USDA would not allow the program to be administered in Utah, resulting in the loss of all program payments.

Directors at large districts make salaries far in excess of any State office salaries. They manage the school programs at all the schools in their districts. However, the cost of hiring any of them to assist with state program management would be cost prohibitive. There are for-profit entities assisting the sponsors, but they are very expensive and the result of their assistance does not necessarily result in a better run program (food service management companies and charter school management companies). Many times, reviews at these types of facilities result in the repayment of program funds and the need for additional sponsor training so the sponsors correctly supervise the actions of the entity they have hired to oversee their program operations. The USDA does not allow for-profit entities to self-manage the program; they may only participate under the auspices of a district and the district must retain responsibility for all program operations. There is also software used to assist sponsors in running these programs, however, it is also very expensive and is only used by the larger sponsors (PCS, RenWeb, Nutrikids, Minute Menu, etc.).

Without the programs administered by this office, the following would be the result:

Increased Costs

Sponsors would no longer be able to provide partial payment for salaries of school staff associated with this program (superintendents, principals, teachers, school secretaries, custodians). Schools would need to pay for these salaries using other funds.

Decreased Food Safety

The incidence of food poisoning would increase, as parents are often not aware of food safety when preparing meals at home. Transporting meals from home and keeping them hot enough or cold enough to prevent food borne illness is difficult. In the U.S., 5,000 people die each year from food poisoning. Poisoning sends 325,000 to the hospital each year. In Utah, the cost of foodborne illnesses cost an estimated $1.185 billion. These rates would increase.

Decreased Sponsor Resources

Program costs include kitchen equipment, such as steamers, refrigerators and warming ovens. Without program revenue, it would not be possible to purchase quality equipment with which to prepare meals. Sponsors would need to find other revenue with which equipment purchases could be made for the kitchens (if schools, centers and day care homes could continue to offer meals at all).

Decreased Nutritional Quality of Meals

The sponsor's food service program costs would increase and the quality of the meals would decrease. Without the program guides to help them keep expenses low, costs would increase. Without uniform meal requirements, the quality of meals would be variable. This would be detrimental in multiple ways: variable program costs, quality and loss of any economy of scale in terms of food purchasing, contracts, and preparation. It is likely that the quality of meals offered would vary dependent upon the economic circumstances of the community. Low income communities would not be able to support a feeding program at all. High income communities would be able to offer programs for their children.

Increased Cost for Participants with Special Needs

The cost to children with special needs would increase. Without program requirements to provide accommodations, the manner in which a child's special dietary needs were addressed would be variable, dependent upon how the sponsor chooses to accommodate (or ignore) the needs.

Decreased Participant Privacy

The privacy of a low income child would be lost. If the sponsor was able to provide food at no cost to low income participants, it is unlikely they would do so in a way that no one else in the classroom knew the situation. Because it would be cost prohibitive to provide meals at no cost or low cost, these children would be at the mercy of the sponsor in terms of getting food during the school day if they were not able to bring food from home.

Job Losses

If the section did not provide the functions, the state and sponsors would lose $161,681,576 in federal and state funding and $15,911,796 in surplus food.   That represents funding they use to purchase food, pay staff to prepare food, pay for direct expenses, such as equipment and payroll, and pay indirect expenses associated with the program. More than 2,150 school staff positions are funded through this program. More than 32 family day care home sponsors and their staff have positions paid for with these funds. Food banks and the regional food pantries receive $510,848 to assist with program administration; without funding, those positions would be lost. Federal and state funds which pay the salaries of 22 state staff to administer the program would be lost.

Hunger

Sponsor ability to offer food to the children would be diminished. While sponsors could charge the full cost for meals, it is likely that families (particularly low income households) would not be able to pay for the meals. The full cost of a meal is estimated to be $3.00-$5.00. Most schools would not be able to provide additional funding to continue to offer the program. It is likely many schools would require households to send meals from home. Since high percentages (48-100%) of the meals in these programs are provided to those from low income households, it is likely the Utah children and adults in these households would go hungry. Child care centers and day care homes would continue to offer food to their clients, but the types of food would change from nutritious sources of protein, fresh fruits & vegetables, milk and whole grains to less expensive foods. Residential child care centers and homeless shelters would have to find other funding to provide food for their clients. Without the program, it is likely that many of the current programs would cease to exist and current participants would be hungry.

Increased Food Insecurity and Poverty

The 13% of Utah's population considered food insecure would lose access to low cost and free meals. Food insecurity is defined as limited or uncertain availability of nutritionally adequate and safe foods or limited or uncertain ability to acquire acceptable foods in a socially acceptable way. In Utah, 16% of children live in poverty. The rate is highly variable, depending upon the county. In some areas, San Juan and Iron counties, for example, the child poverty rate are much higher (21-25%). Children in counties with higher poverty rates would suffer food insecurity and poverty at higher rates. In 2011, census data reports 138,000 Utah children lived in poverty. Without these programs, that number would increase. Poverty is the main cause of food insecurity and hunger. Without these programs for support, rates of poverty, food insecurity and hunger in Utah would increase.

Food insecurity and poverty influences child health, growth and development. The effects of food insecurity on adults in households with children can adversely impact those children in a variety of ways, including decrease of parents' energy for providing care and developmental stimulation. Parental depression is associated with food insecurity and such depression has been linked with adverse impacts on parenting, parent-child interaction and attachment, child growth, development, health and well-being. The incidence of these would be expected to increase.

Increased Household Food Expenses

Without the feeding programs, family expenses would increase. In Utah, 37% of our population already spends more than 30% of their income on housing. With the budget for food increasing due to the lack of feeding programs, it is likely that more of our population would fall into poverty. When access to nutritious meals was terminated, parents would need to provide meals for their children or sponsors would need to come up with other methods of providing the meals. Children from low income households would face the biggest obstacles to healthy food choices and are at greatest risk for malnutrition. If parents were to supply the meals, the types of food provided would consist of low quality, low cost foods. Elderly low income and impaired adults who received program meals would need to obtain food from other places, such as food banks.

Increased Malnutrition

Children's health would deteriorate. Iron deficiency and iron deficiency anemia are the most prevalent nutritional deficiencies in the U.S. Iron deficiency in early life has been linked to persistent deficits in cognition, attention and behavior even after treatment. The prevalence of anemia among children under five years of age is 14%. This would increase. In the U.S., children hospitalized with primary diagnoses of nutritional deficiencies had an average cost of approximately $16,000 per child. Just one of those diagnoses alone, protein-calorie malnutrition, cost Medicaid approximately 1.25 million. Food insecurity weakens the immune system and food insecure children are more vulnerable to infections, and end up hospitalized with illnesses that their food secure peers fight off successfully.

More frequent doctor's visits, and increases in other medical expenses present a heavy cost burden to families already strapped for financial resources. Many food insecure households cannot afford health insurance, meaning that the burden of their medical costs shifts onto state and federal taxpayers. The time cost associated with caring for an ill child means missed days of work for parents, presenting cost to employers and employees alike. In the worst circumstances, chronic illnesses in children from lower-income families may cause a parent to lose a job if the job does not allow for any or enough sick days.

Poor Academic Performance

Child hunger is an educational problem. Children who enter school without proper nourishment and support are at an early disadvantage and struggle to keep up with their more advantaged peers. One study found that kindergartners from food insecure homes not only entered school with lower math scores, but also learned less over the course of the school year.

Learning deficits in the earliest years of education have a cumulative effect as children continue through elementary school and beyond. Middle and secondary school year progress depends on students mastering basic skills and building on their knowledge over time. Food insecure children learn at a slower rate than their peers, and coupled with their initial delay, fall further and further behind as they progress through the system.

Poor nutrition interferes with cognitive function and performance in the areas of language, concentration and attention and is associated with lower academic achievement. It is likely that if this meals program were not provided, children would attend class while hungry and would suffer performance deficits. Academic performance of the children would suffer.

Increased Obesity

Malnutrition has two faces in the United States: the under-consumption of nutrients needed to survive and over-consumption of foods that can lead to conditions such as overweight, high cholesterol and high blood pressure. Obesity rates would increase. Households with children are the group most likely to be food insecure. Children whose families are food insecure are more likely to be at risk of overweight (more than 85% of weight for age) or obesity. In Utah, 24.4% of the population is obese. Without feeding programs to provide nutritious meals, the consumption of low cost, low nutrition foods would increase. With the increased consumption of low cost, low nutrition foods, obesity rates would increase.

Adults who earn less than $15,000 a year have an obesity rate of 33%. Nearly 33% of adults who did not graduate high school are obese. These rates would increase. Obesity is associated with increased rates of type 2 diabetes, coronary heart disease, stroke, hypertension, arthritis and obesity-related cancers. These problems of middle-age and older adults at being found at younger ages. Obese children display increases in blood pressure. Overweight adolescents have more Medicaid claims for diabetes, asthma and respiratory problems than normal weight adolescents. The total estimated medical cost in the U.S. for obesity related disease management among 6-17 year olds reached $127 million in 2003 and continues to rise along with the prevalence of overweight and obesity within this age group.   If obesity rates increase, for every 100,000 citizens, it is estimated that 8,658 citizens would have type 2 diabetes, 16,730 would have coronary heart disease or stroke, 17,790 would have hypertension, 12,504 would have arthritis and 2,468 would have obesity related cancers. The costs of disease due to obesity are very high and could be expected to increase.

Increase in Emotional and Cognitive Development Problems
Obesity has a substantial negative impact on the emotional and cognitive well-being of young children. Overweight and obese children are often stigmatized by their peers, and stigmatization can profoundly influence their psychological and social development. Overweight children become overweight adolescents. Poor body image can become a major focus during teen years, and leads to poor self-esteem, emotional health problems and issues with social adjustment. Obese girls are nearly twice as likely to have attempted suicide. Obese adolescents were more likely to perceive themselves as below average students, and boys were twice as likely to expect to quit school.

Productivity Decreases
Economic productivity would decrease. When obesity rates increase, productivity decreases.   Obese women trying to transition from welfare to work were less likely to find employment and had lower monthly earnings than similar non-obese women. There was a 9% difference of wages. A one point increase in Body Mass Index (BMI) over time was associated with a $1,000 decrease in net worth on average, holding other factors such as income constant. The major reason cited for this association was that overweight and obese adults tended to leave school earlier than their peers. Disease and simple inability to perform daily functions increases. If current obesity rates continue, estimates show the loss of economic productivity would be between $390 billion and $580 billion annually in the U.S. These costs would increase.

Increased School Dropout Rate
Utah's rate of dropouts is about 11% of the population. Children living in low income households perform poorly in academics. Hunger is one of the factors, poor nutrition is another, and other factors are family instability and neighborhood dynamics. One of the reasons many children cite for dropping out is that the family needed more income and they intended to work rather than attend school. Unfortunately, the jobs available to those without a high school degree are often low paying positions.

Increased need for Special Educational Services
Children from food insecure households are more likely to be judged to need special educational services. Children who are not only food insecure but also hungry are twice as likely as those who are

not hungry to be receiving special education services and twice as likely to have repeated a grade. Special educational services cost an extra $5,918 per pupil (SY 99-00). The cost of educating a special needs child is nearly double the annual expenditures for a child without special needs.

Decreased Lifetime Earnings
Lifetime earning capacity is determined largely by educational attainment. When human capital deficits (e.g., health problems) interfere with cognitive development, achievement of school readiness, learning or academic achievement, they can impact educational attainment and reduce one's earning capacity. Reduced earning capacity, in turn, reduces that person's lifetime earnings, and their economic contribution to the social and economic systems. These deficits can also have an impact on society and future generations, as suggested by the term "cycle of poverty," in which one generation's poverty present barriers to the next generation's achievement of its potential.

Loss of Community Capacity for Emergencies
Communities would lose gathering places in case of emergency. Without equipment or surplus food which can be used in case of a federally declared disaster, communities would need to find alternate sources of inexpensive food and the facilities to prepare the food.

Loss of Agricultural Price Security
Without agricultural crop support, prices would vary widely, dependent upon how well or how poorly crops and livestock did in a given year. The foods would not be available to reduce sponsor costs and the foods could cost more (or less) dependent upon how the crop fared that year. Ranchers and farmers would be paid less for their crops in good years and more for their crops in bad years.

Estimated Program or System Savings from Section Functions:

Low Meal Costs
State agency staff pays sponsors for meals which meet the program requirements and for administrative expenses associated with running the meal programs. The program saved public schools, private non-profit schools, residential child care centers, camps, child care centers and day care homes and homeless shelters direct funding of $ 161,681,576 for meals served during state FY 2011 and surplus food valued at $15,911,796 for a total of $177,593,372. These funds reduced the costs of serving meals to participants, paid for staff salaries, kitchen facilities, equipment and all direct expenses for food preparation. In addition, indirect expenses could also be charged to the program to the extent to which they could be attributed to program functions.

Efficient Operations
The program guides and training given by state staff allow the meals to be offered at the lowest possible cost to the sponsor. Participants in the programs receive state developed on-line training, access to program guides and manuals, and training in the use of those guides and manuals. The training assures contracts obtain the lowest price possible for food, services and equipment, preparation methods are efficient. Program recipes assure food is not wasted and guides assure the needed quantity (and not more) is purchased and prepared.

Nutritious Meals
Oversight by state agency staff assures USDA program requirements are followed. Program rules, regulations and guidance describe the content of meals which are provided under these programs. The content is based on the Institute of Medicine and Dietary Guidelines for Americans. Participants receive 1/3 to ½ of their daily needs, depending upon which meals they eat. Participants receive adequate nutrition to support their health, and studies show participants have better attention, attendance and cognitive functions. They're ready to learn the materials presented in the classroom.

Food Security
State health department rules describe food safety requirements. USDA rules require sponsors to have Hazard Analysis Critical Control Point plans (HACCP). State staff oversight and monitoring assures program rules are followed.

The purpose of these programs is to alleviate problems of food insecurity. When nutritious meals are regularly available to program participants, it benefits the individual, their household, the school they attend and the community at large. Efficient administration assures this program works to prevent hunger in children, low income and impaired adults.

Estimated Program or System Cost Avoidance from Section Functions:

With competent state staff administration, the programs continue to be operated in the State of Utah.

With efficient state staff administration of the program, public and private non-profit schools, residential child care centers, day care centers, day care homes, adult day care centers and camps have lower operational expenses because they are reimbursed for meals and because they have the use surplus food to make healthy meals for their participants. Sponsors receive a total of $161,681,576 in program funds and food which they would have to find alternate funding for or cease program operations (the amount does not include the value of surplus food). Since the cost of program meals is estimated between $2-5 (depending upon the meal being replaced), the costs of offering meals would increase. For example, if only the lunches served in the National School Lunch Program (57,932,923 meals) are multiplied by $3.00, it represents a figure of $173,798,769 for which sponsors would have to seek funds elsewhere. Meals from Breakfast, Fresh Fruit & Vegetable Program, After School Snacks, Child and Adult Care, the Summer Program, and the Special Milk Program would also need be paid for with other funding. Other types of meals (breakfast, a.m. snack, child care and family day care lunches, fresh fruit & vegetable snacks, afternoon snacks, suppers, p.m. snacks, special milk) would need additional funds.

With trained staff and the instruction in the operation of efficient program operation to assist in controlling program costs and providing for nutritious meals on a uniform basis, school and center costs are lower.

Federal funds are used to provide meals for children in Residential Child Care Centers rather than state funds.

School costs for no-cost or low-cost meals are paid with federal funds. Without the programs, other funding sources would need to be found.

Food banks receive administrative funding and a significant quantity of surplus food warehoused and delivered by this department. Without the program, alternative administration funding and a source of food distribution would need to be located.

With the programs, the costs of malnutrition, hunger, and food insecurity are decreased.

Estimated Alternative Costs if the Section Functions or Programs were not performed:

The USDA has no provisions for a non-state agency to administer the programs.   These programs would not exist if they were not sponsored by a state agency in Utah.

Surplus Foods
There are no alternative programs to provide food for low income children in schools, day care centers, day care homes or for meals during the summer. There are no alternative methods of distributing federally purchased foods to schools or to the Utah Food Bank.

Meal Costs
Costs of providing low or no-cost meals to children without the payments provided by this program would be cost prohibitive. Schools could have meals catered or continue to provide the meals at full cost to students. The amount spent on food by families would increase.

Nutrition
Schools and child care facilities would no longer have requirements for nutritious meals, nor would they have the money, meaning the quality of meals provided would deteriorate. Inexpensive meals would consist of low cost food with little nutritious content. Fruits and vegetables would not be provided.

Rates of malnutrition would increase. Rates of obesity and chronic disease, including diabetes, heart disease and cancer, would increase. Chronic disease rates are already higher in low income counties in Utah. Those rates would increase. Malnutrition in children results in stunted growth, and mental and physical disabilities.

Without nutritional support, low income children's academic performance would decline. Drop-out rates would increase. In Utah, 5-11% of students drop out of school. Students who do not complete their high school education are very costly to the State. Estimates show they earn $7,536 less each year than students who complete high school.

Health
The life expectancy and health of low income individuals is less than that of middle and high income Americans. Low income Americans are more likely to use prescription and non-prescription medications, have higher rates of tobacco use and higher rates of obesity. For white females without a high school diploma, they average a lifespan is five years shorter and for white males it was three years

shorter when compared to those with a diploma. The cost of a year of quality life is estimated at $50,000 per individual. Although overall, Utah has very long life expectancy, there is great disparity in our state dependent upon the living conditions of the individual.

Obesity is an important factor in preventable death in the United States. The highest rates of obesity occur among population groups with the highest poverty rates. Most of the participants in the federal feeding programs are low income. In Utah, adolescents (grades 9-12), 10.5% were overweight and 6.4% were obese. Childhood overweight/obesity leads to adult overweight/obesity. In Utah, 56.9% of adults were overweight and 22.5% of adults were obese. Children who are obese at age six are 50% more likely to be obese as adults. Among overweight children, ages 10-15, 80% were obese at age 25. Children who are obese are more than twice as likely to die before the age of 55. Around 70% of obese youths have at least one additional factor for cardiovascular disease. Obesity shortens people's lives by three to 12 years when compared to normal weight peers. An obese person's yearly medical expense is estimated to be $4,871 when compared to $3,442 for a patient at a healthy weight.

Of children who are diagnosed with diabetes, 85% are obese. In 2002, the medical costs of diabetes per person were estimated to be $13,243 per person (versus $2,560 per person for those without diabetes).

Heart disease and cancer rates are higher in people who are overweight and obese. The antioxidants present in fruits and vegetables are protective. Diets which are of poor quality lack potassium, calcium, vitamins A, C, and D. Overweight and obese children often show signs of blood vessel damage, which is a precursor to heart disease. The cost of ongoing care for one person with heart disease is 4.8 million over a lifetime (this figure includes diagnostic tests, surgery, hospital and doctor visits, physical therapy, drugs, and ongoing care). Adequate nutrition lowers the rates of preventable disease in all age groups. The incidence and prevalence of preventable diseases in Utah would increase without programs to assure access to nutritious meals, especially for the low-income population.

Food Safety

Food poisoning rates would increase. Currently, CDC estimates that each year roughly 1 in 6 Americans (or 48 million people) gets sick, 128,000 are hospitalized, and 3,000 die of foodborne diseases.

Equipment & Community Functions

Schools are the center of some small town activities. The school kitchen is often used for community functions and serves as an emergency shelter in times of need. Without program support to purchase equipment for the kitchens, the community would lack the capability to prepare food

Summary of Costs and Benefits:

Without these programs, sponsors would lose $177,593,372 in cash and the value of food. Over 2,204 jobs would be lost. Schools, residential child care institutions, camps, child care centers, day care homes, summer programs and the Utah food bank costs would be far higher if they had to self-fund the programs. Without funding, many programs would simply cease to exist. Children, low income senior citizens and adults with special needs would likely go hungry. Food insecurity would increase, child academic progress would suffer and a host of problems associated with poor health, hunger and poverty in Utah would increase. The State costs to administer this program are only $774,745.

One in seven Utah households struggles with hunger. The programs administered by the staff of this department provide funds for sponsors to offer low-cost and no-cost meals to Utah's children, senior citizens and adults with special needs to protect them from experiencing hunger. Sponsor management and training by twenty-two State office staff assures the programs operate in a cost-efficient manner, following the applicable federal rules, regulations, guidance and policy and benefiting from the program aids and training. Through this program, public and private non-profit schools, residential child care centers, child care centers, day care homes, camps, food banks and homeless shelters received $177,593,372 in cash and the value of food for meals offered in their programs. The payment for meals, food provided and the oversight and training for efficient administration of the program help to assure Utah's children, low income seniors and adults with special needs are well-fed, healthy and ready to learn. The State office staff administers, trains, oversees and makes payments to the sponsors at a cost of $774,745. The USDA has no provision for a non-state agency to administer the programs; if state funding was not available, the program would not exist and federal funds would not be available.

Totals	
Costs	$774,745 (State costs only; no Federal flow through)
Benefits	$177,593,372
Benefit/Cost Ratio	229/1

Career and Technical Education On-Line Assessment Program

S.B. 2 (2011)

Performance Measures Report for FY13

Prepared by the

Utah State Office of Education
Career and Technical Education

November 6, 2013

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Minimum School Program Performance Measurement
In Compliance with Intent Language of SB2 of the 2011 Legislative General Session

Minimum School Program Title: CTE On-Line Assessment
USOE Section Reporting: Career and Technical Education
FY13 Allocation: $341,000

Please describe the program, evaluation metrics, and process of measurement:
This program uses funding from an ongoing appropriation to improve program accountability by supporting competency-based on-line testing in Career and Technical Education (CTE). It provides students an opportunity to receive instruction aligned with program standards and objectives set by the state of Utah and industry and allows students to earn a "skill certificate" to verify achievement using an on-line competency-based testing system. A program advisory committee has been set up to provide guidance and assistance to the skill certificate program. Membership is made up of CTE Directors and representatives from the regional consortium. (Authorization: R277-911-3)

Performance Measures:

Metric 1: Provide skill assessments for CTE students using a sophisticated online testing platform operated by a local testing vendor with management oversight provided by USOE.

Metric 2: Assign incentive CTE funding to Local Education Agencies (LEAs) who qualify based on student performance on skill tests.

Metric 3: Use assessments to provide accountability data, inform instruction and as a line of evidence for skill certificates.

Summary of effectiveness and progress for each metric:

Metric 1: School districts and charter schools tested 229,053 students on-line during FY13 with 173,925 students receiving a "sufficient" score between 65-100% on over 140 different CTE skill tests.

Metric 2: Districts and charter schools were awarded $5,969,623 in incentive funding based upon successful student performance on the CTE competency-based tests with funds going towards improving local programs in Career and Technical Education. The on-line system provides teacher, school and district reports for accountability and improvement.

Metric 3: Students successfully earned 103,963 CTE skill certificates. The CTE on-line assessments provided accountability for CTE courses and a portion of Minimum School Program funding was allocated based on the 103,963 skill certificates. The information from the on-line assessments was reported to the federal Office of Vocational and Adult Education (OVAE) as part of the accountability system in the Carl D. Perkins Vocational and Technical Education Act of 2006.

Electronic High School Program

S.B. 2 (2011)

Performance Measures Report for FY13

Prepared by the

Utah State Office of Education
Teaching and Learning

November 6, 2013

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Minimum School Program Performance Measurement
In Compliance with Intent Language of SB2 of the 2012 Legislative General Session

Minimum School Program Title: Electronic High School
USOE Section Reporting: Teaching and Learning, Kathleen L. Webb
FY13 Allocation: $1,005,700

Please describe the program, evaluation metrics, and process of measurement:
This program (53A-15-1002-1007), in support of LEAs and charter schools, provides open-entry, open-exit instructional delivery to Utah students that allows for flexible scheduling in response to individual student needs or requirements and demonstrated competency when knowledge and skills have been mastered where students have the flexibility to begin or end study at any time, progress through course material at their own pace, and demonstrate competency when knowledge and skills have been mastered. (Authorization: R277-725)

Performance Measures:

Metric 1: (53A-15-1002.5 & 53A-15-1004) Meet the purpose of the program to provide opportunity for credit recovery, original credit, and credit acceleration to Utah public school, private school, home school and dropout students.

Metric 2: (53A-15-1003 & 53A-15-1006) Provide courses that fulfill core curriculum courses required for high school graduation in an open-entry, open-exit format to Utah residents free of charge.

Metric 3: (53A-15-1007) Provide diploma option to home school and drop-out, adult students.

Summary of effectiveness and progress for each metric:

Metric 1: For FY13, EHS measured successful class completions. Information about credit type (original vs. recovery) was not gathered. For FY13, **10,556** students earned **20,615** quarter credits from July 1, 2012 to June 30, 2013. Of these quarter class completions, 2,341 were for Driver Education.
For FY12. **11,054** students earned **24,358** quarter credits. Driver Education quarter class completions were 1,796 of the total.
For the current year (FY14) EHS was unavailable for student use from July 1, 2013 through September 9, 2013 while changes to the Student Information System, student account creation processes, class request processes including credit type, and new faculty hiring procedures were implemented. Since September 9, 2013, 148 EHS students have earned one quarter credit and 4,762 students are currently enrolled in 6,353 quarter classes. EHS is not offering Driver Education this year.

Metric 2: For FY13, twenty-four (**24**) full credits were available for student selection including courses in World Languages (Spanish, French), Fine Arts (Art Foundations, Art History, Digital

Photography) Healthy Lifestyles and Fitness (Health II, Fitness for Life, PE Skills, PE Individualized), Language Arts (English 09, 10, 11, 12), Science (Earth Systems, Biology, Physics), Mathematics (Math Level 1, Algebra I, Algebra II, Geometry, Pre-calculus, Developmental Math), Social Studies (Financial Literacy, Geography for Life, US History, US Government and Citizenship, World Civilizations, Psychology), Career and Technology Education (Computer Technology, Business Communication, Adult Roles, Teen Living) and Driver Education.

The previous year (FY12), **48** full credits were available. The current year (FY14) **12.5** full credits are available.

All required curriculum is available on-line at no cost to students. The curriculum developed by EHS for its classes has a Creative Commons license (since 2009) which means other schools may use the curriculum at no cost. https://share.ehs.uen.org/beta

Metric 3: For FY13, thirteen diplomas were awarded: 5 Home-school diplomas; 8 adult diplomas.

For FY12, fourteen diplomas were awarded: 9 Home-school diplomas; 5 adult diplomas.

For the current year (FY14) one high school diploma has been awarded. Seven students remain on the EHS graduation track to finish up the requirements for their high school diploma. New graduation track requests are unavailable this year.

ELL Software Licenses Program

S.B. 2 (2012)

Report of FY 2013

Prepared by the

Utah State Office of Education
Federal & Special Programs

November 2013

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Minimum School Program Performance Measurement
In Compliance with Intent Language of SB2 of the 2013 Legislative General Session

Minimum School Program Title: ELL Software License: Imagine Learning
USOE Section Reporting: ESEA
FY13 Allocation: $3,000,000

Please describe the program, evaluation metrics, and process of measurement:
Imagine Learning is an educational software program that provides effective literacy and oral language development primarily for English learners in pre-K through sixth grade. For maximum results students should use the program 20 to 30 minutes each day, 4 to 5 days a week.

The program focuses on two primary goals: academic vocabulary and grade level gains in reading.

Students practice vocabulary words in multiple contexts, play word recognition games to build fluency, and even practice using new vocabulary as they echo-read stories. Differentiated instruction ensures that students receive effective feedback that is specifically tailored to the answers they provide.

Performance Measures:
By enabling students to use the software consistently, Imagine Learning can calculate a student's performance growth on two levels.

Metric 1: Student performance is measured to determine the number of words mastered using the Imagine Learning software program

Metric 2: Student performance is measured to determine the gains in grade-level literacy using the Imagine Learning software program

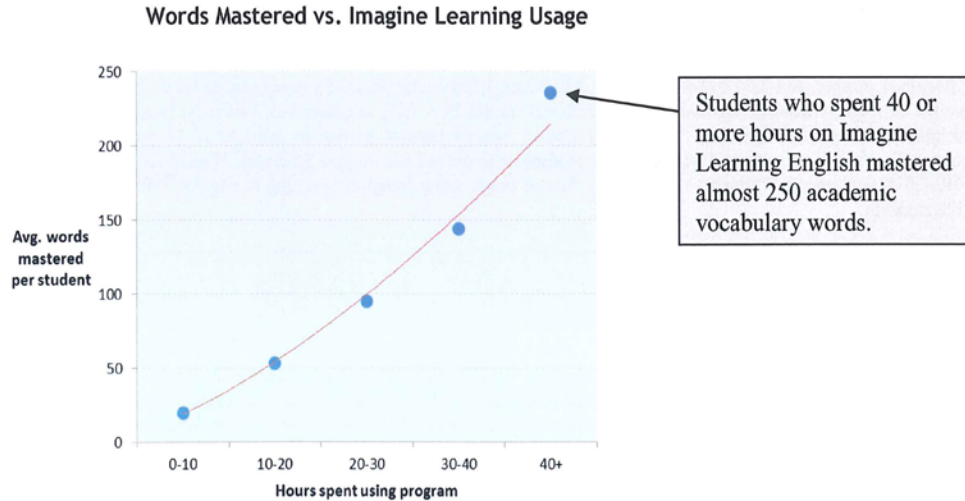Metric 3:   The program is evaluated based on software usage and customer satisfaction across the state of Utah

Summary of effectiveness and progress for each metric:

Based on the student use and online assessments, Imagine Learning maintains the growth in both areas for each individual user.

Metric 1:   Number of Words Mastered Using Imagine Learning Software Program

Imagine Learning Results with Utah Students

The following graphs illustrate the gains made by Utah students using Imagine Learning. The first figure shows the relationship between time spent in the program and the number of vocabulary words mastered by students. As the figure shows, there is a clear relationship between the time students spend in the program and the number of vocabulary words they master.

Words Mastered vs. Imagine Learning Usage

Students who spent 40 or more hours on Imagine Learning English mastered almost 250 academic vocabulary words.

Avg. words mastered per student

Hours spent using program

Metric 2: Gains in Grade-level Proficiency Using Imagine Learning Software Program

The following figure shows the relationship between time spent in the program and the grade-level gains students made in literacy. As shown below, there is a clear relationship between the time students spend in the program and the number of grade level gains they make.

Grade Level Gains in Literacy vs. Imagine Learning Usage

The more time students spent on Imagine Learning English, the more grade-level gains they made.

Gains (# grade levels)

Hours spent using program
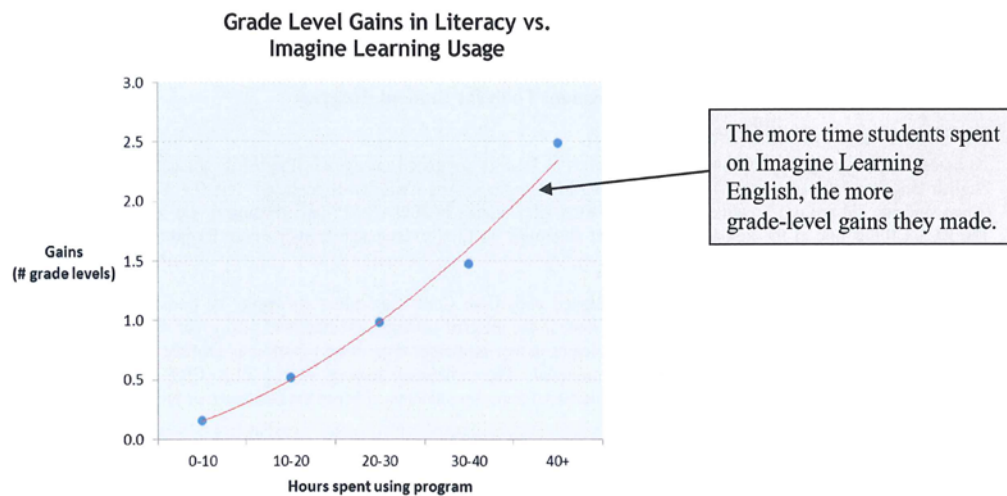
Note: The red trend line represents the average relationship between Imagine Learning usage and student gains.

Metric 3: Imagine Learning Software Usage and Customer Satisfaction

The Imagine Learning Company reports a total of 64,566 licenses granted to EL students since they began their service in FY08. Currently, there are 46,525 active users of the software.

Customer Satisfaction with Program

In the April 13 customer survey, Utah teachers and administrators rated their overall experience with Imagine Learning. Their ratings considered the installation and training process as well as student experiences on the program. Eighty-two percent reported superior and excellent ratings (see figure 1).

Figure 1: What is your overall rating of Imagine Learning?
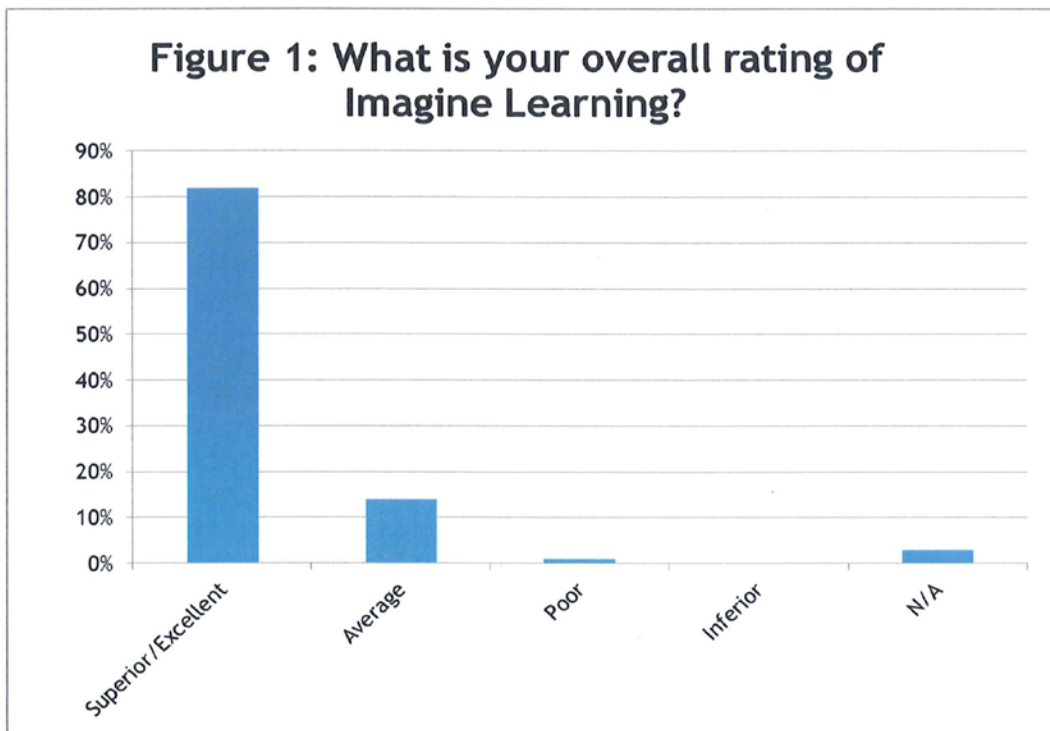
Financial and Economic Education Program

S.B. 2 (2011)

Performance Measures Report for FY13

Prepared by the

Utah State Office of Education
Career and Technical Education

November 6, 2013

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Minimum School Program Performance Measurement

In Compliance with Intent Language of SB2 of the 2011 Legislative General Session

Minimum School Program Title: Financial and Economic Education

USOE Section Reporting: Career and Technical Education

FY13 Allocation: $71,500

Please describe the program, evaluation metrics, and process of measurement:

This program provides curriculum design, professional development (online and onsite), and technical assistance for the following:
1. General Financial Literacy (.5 credit) course required for high school graduation
2. K-12 Passport and integration model for financial and economic education
3. Finance in the Classroom website and program

Performance Measures:

Metric 1: Provide professional development and technical assistance for both newly-assigned teachers and veteran teachers of the General Financial Literacy course (.5 credit) required for high school graduation (target 50 participants).

Metric 2: Provide onsite professional development for the K-12 Financial and Economic Education Passport and integration model (target up to 125 participants from five districts)

Metric 3: Develop and implement three online professional development courses for K-12 financial education including:

   Finance in the Classroom and the Utah Core for Teachers (target 50 participants)
   Finance in the Classroom and the Utah Core for Parents, Guardian & Grandparents (target 50 participants)
   General Financial Literacy for 11-12 Grade Teachers (target 25 participants)

Summary of effectiveness and progress for each metric:

Metric 1: Professional development for both newly-assigned teachers and veteran teachers of the General Financial Literacy course (.5 credit) required for high school graduation was provided with participation shown below.

FY 13 GENERAL FINANCIAL LITERACY PROFESSIONAL DEVELOPMENT		
Course Title	**No. of Participants**	
	Target	**Actual**
General Financial Literacy	50	67

Metric 2: Onsite professional development for the K-12 Financial and Economic Education Passport and integration model was offered in five districts with participation shown in the table below.

FY 13 FINANCIAL AND ECONOMIC EDUCATION PASSPORT AND INTEGRATION MODEL ON-SITE PROFESSIONAL DEVELOPMENT		
Course Title	**No. of Participants**	
	Target	**Actual**
Passport and Integration Model	125	152

Metric 3: Development of the online courses was completed, and the online professional development was offered statewide with results shown in the table below.

FY13 FINANCIAL AND ECONOMIC EDUCATION ONLINE PROFESSIONAL DEVELOPMENT		
Course Title	**No. of Participants**	
	Target	**Actual**
Finance in the Classroom and the Utah Core for Teachers	50	95
Finance in the Classroom and the Utah Core for Parents, Guardians, and Grandparents	50	78
General Financial Literacy for 11-12 Grade Teachers	25	39
TOTAL	**125**	**212**

K-3 Reading Technology

H.B. 513 (2012)

Performance Measures Report for FY13

Prepared by the

Utah State Office of Education
Teaching and Learning Division

November 6, 2013

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Minimum School Program Title: HB513 Early Intervention Software Y1
USOE Section Reporting: Teaching and Learning
FY13 Allocation: $2,500,000
Authorization: 53A-17a-167

Please describe the program, evaluation metrics, and process of measurement:

Purpose:

During the 2012 General Session, the Utah State Legislature allocated $2.5 million dollars of funding through the Early Intervention Program to provide an electronic adaptive learning technology and assessment reading and numeracy program for students in grades K-1. This augments the program offered to grade K-1 in 2012-2013. (Statue 53A-17a-167, Early Intervention Program). Funding for this program is ongoing pending continued legislative appropriation.

Implementation description:

The State Board of Education selected five (5) technology providers, through a request for proposals process, to provide an interactive computer software program for reading and mathematics/numeracy instruction and assessment appropriate for students in kindergarten and grade 1.

Districts and charter schools were invited to attend an information session with all five vendors and were provided with information about each program. Each LEA choosing to participate in the program then selected a program and submitted an application to the Utah State Office of Education. The applications were compiled, and it was determined that there was sufficient funding to provide the requested licenses to 227 schools in 28 districts and 22 charter schools.

The vendor selection by districts was as follows:

Waterford Early Math and Reading	$282,801
Imagine Learning	$1,982,000
Voyager	$33,070
Curriculum Associates	$132,036
Compass Learning	$19,220
TOTAL	$2,449,127

In addition, an external evaluation of the program was conducted by the Utah Education Policy Center at a cost of $50,000, bringing the expenditures of the program to **$2,499,127.**

LEAs signed an assurance form that stated they had access to sufficient technology to implement the program, that they would provide technical support for the program, and that they would implement the program with students as recommended by the software vendor (minutes per week). LEAs also agreed to information reporting requirements. LEAs certified that principals and teachers had been informed about the program and had agreed to the Assurances as well.

Because of several technical problems, the program was not fully implemented until the second quarter of

the school year; however, by the end of November, most schools were operational. The five vendors provided seven different programs: five with a reading focus and two with a mathematics/numeracy focus. The majority of schools selected reading programs, but about 9% of the licenses selected were mathematics/numeracy.

Performance Measures:

Metric 1: Vendors will be selected through a Request for Proposals (RFP) process to provide research-based computer-aided instruction and assessment in reading and mathematics/numeracy.

Metric 2: LEAs will select and implement a computer-aided instruction with fidelity based on the per-week recommendations for use with students.

Metric 3: USOE will work with an external evaluator to design a plan to determine, over time, the effectiveness of computer-aided instruction in supporting students' reading development and correlation to improving scores on the required Dynamic Indicators of Basic Early Literacy Skills (DIBELS) tests.

Summary of effectiveness and progress for each metric:

Metric 1: The RFP process was completed and vendors were selected to provide software to schools. Of the five (5) vendors selected, two (2) also provided software focused on the development of mathematics/numeracy skills.

Metric 2: A state-wide information and application process occurred during August and September of 2012; applications to participate were due on September 20, 2012. Licenses were distributed beginning on September 25, 2012, and implementation at the school level began in October.

Metric 3: The University of Utah Education Policy Center worked with USOE to design an external evaluation that included a review of (1) the implementation of the program; (2) benefits of the program; and (3) student learning outcomes where data were available. The evaluation included (a) surveys of teachers, principals, and technology directors/support personnel relative to implementation, ease of use, and perceived challenges and benefits; and (b) a review of student performance data.

The review of student data discovered that this state-wide implementation required greater program accountability than had been previously required, and while data could be collected on student performance on each program, each software program had not been configured to link individual performance data to the state-wide DIBELS assessment. This resulted in changes for 2013-14 in the way students are entered into the software programs to provide increased accountability of the software providers in a state-wide evaluation.

Paraeducator to Teacher Scholarship

S.B. 2 (2011)

Report of FY 2013

Prepared by the

Utah State Office of Education
Special Education

November 6, 2013

Glenna Gallo, Special Education Director
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<p style="text-align:center">Minimum School Program Performance Measurement</p>
<p style="text-align:center">In Compliance with Intent Language of SB2 of the 2011 Legislative General Session</p>

Minimum School Program Title: ParaEducator to Teacher Scholarships (PETTS) Program - 53A-6-802
USOE Section Reporting: Special Education
FY13 Allocation: $31,900.00

Please describe the program, evaluation metrics, and process of measurement:
The PETTS program provides funds to paraeducators seeking to become licensed educators. PETTS funds are available to paraeducators with fewer than 60 credits or up to an associate's degree (first two years of higher education). The USOE establishes application and accountability procedures to provide funding to prospective educators directly and fairly for requirements of 53A-6-802.

Performance Measures:

Metric 1: Receive applications from LEAs and award 100% of allocated funds to eligible paraeducators required of 53A-6-802.

Metric 2: Ensure geographical distribution of recipients.

Metric 3: Provide names of scholarship recipients to the Board annually.

Metric 4: Provide summary of results to the Board upon request.

Summary of effectiveness and progress for each metric:

Metric 1:   Eighty-nine (89) applications were received by the PETTS committee. Fifty-one (51) of the applicants did not qualify because of either incomplete applications or they had credits or degrees beyond the allowable number (60 credits or have earned an associate's degree). Thirty-eight (38) applicants were eligible and sixteen (16) scholarships were awarded as follows:

Awards of $2,800 to three paraeducators who were returning to PETTS and were close to reaching the goal of 60 credits or an associate's degree:

Name	LEA	Program	University
Sharon Lloyd	APA Charter	Title 1	WGU
Lisa Tanner	Alpine	Sp Ed	UVU
Cheri Leavitt	Tooele	Sp Ed	USU

Awards of $2,000 to the following thirteen applicants:

Name	LEA	Program	University
Randolyn Oliver	Jordan	Special Ed	SLCC
Carrie Bowles	Jordan	Special Ed	SLCC
Lisa Smith	Uintah	Special Ed	USU
Claudia Miramontes	Ogden	Title 1	WSU
Gayle Flocken	Sevier	Special Ed	SUU
Christine Moore	Sevier	Title 1	SUU
Kelani Maughan	Weber	Title 1	WSU

Alexis Ward	Jordan	Special Ed	SLCC
Steven Barrow	Weber	Special Ed	USU
Michael Mccue	Grand	Special Ed	USU
Tara Dippre	GW Charter	Special Ed	Dixie
Nicole Love	Davis	Special Ed	WSU
Emily Anderson	Davis	Special Ed	UofU

Metric 2: Geographical distribution of recipients:

<u>By LEA</u>   <u>By Program</u>

Charter Schools   2   Title 1   4
Alpine   1   Special Ed   12
Davis   2
Grand   1
Jordan   3
Ogden   1
Sevier   2
Toole   1
Uintah   1
Weber   2

Metric 3: Names of recipients – see #1 above

Metric 4: Report to the board – See #1-3 above.

ProStart Program

S.B. 2 (2011)

Performance Measures Report for FY13

Prepared by the

Utah State Office of Education
Career and Technical Education

November 6, 2013

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Minimum School Program Performance Measurement

In Compliance with Intent Language of SB2 of the 2011 Legislative General Session

Minimum School Program Title: ProStart
USOE Section Reporting: Career and Technical Education
FY13 Allocation: $313,100

Please describe the program, evaluation metrics, and process of measurement:
ProStart students spend two years in this program in the Family and Consumer Sciences classroom mastering the fundamental management and culinary skills needed for success. ProStart trains students on industry-specific skills that can be used in all aspects of the restaurant and foodservice industry. Students also leave the program with employability skills – like leadership, accountability, teamwork and responsibility – that they can take with them to positions in all industries.

Students follow the Foundations of Restaurant Management and Culinary Arts curriculum, developed by industry and academic experts for the National Restaurant Association for the ProStart program. The *ProStart National Certificate of Achievement* is an industry-recognized certificate awarded to students who have completed the requirements of the ProStart program. To earn the *ProStart National Certificate of Achievement*, students complete the two-year ProStart program, pass two national exams, demonstrate mastery of foundational skills, and work 400 mentored hours. Students who receive the certificate are eligible for the National Restaurant Association Educational Foundation (NRAEF) scholarship opportunities and course credits at more than 75 of the country's leading hospitality and culinary arts colleges and universities.

The Utah Restaurant Association, Melva Sine, President and the Family and Consumer Sciences Specialist, Pearl Hart, at the Utah State Office of Education partner to deliver the ProStart Program in Utah.   There are 44 high schools and over 1100 students in Utah who participate in the Pro Start Program which includes national and state competitions, teacher/student training, and resources.

Performance Measures:
Metric 1: Provide professional development and technical assistance for both newly-assigned teachers and veteran teachers of the ProStart I-II courses (1-2.0 credit) in the Family and Consumer Sciences, Foods Services and Culinary Arts Career Pathway. Target up to 20 newly-assigned to third year ProStart teacher for June ProStart Teacher workshop. Target up to 42 ProStart teachers for the July teacher in-service.

Metric 2: Provide students enrolled in the ProStart course regional and state trainings that will include chef demonstrations, student hands-on workshop of culinary skills, restaurant management and culinary arts competition training. Target up to 900 participants from 42 high schools for October student training. November competition training is an optional training. Each ProStart program is to bring two team members with teacher - target up to 84 students and 42 high schools.

Metric 3: Provide the annual Utah state ProStart annual student restaurant management and culinary arts competition and national ProStart completion. Goal to target up to 42 teams from 42 high schools for the state competitions and 5 students for each of the management and culinary arts teams for the national competition.

Metric 4: Assessment of ProStart I-II student performance using the National Restaurant Association exam. Data for passed exams is reported to the Utah State Office of Education as an industry test as part of the skill Certification accountability program that was designed by the Utah Legislature.

Metric 5: Assessment of safety of sanitation skills using the ServSafe exam. Exam proctored to high school management and culinary arts competition teams for each ProStart high school.

Summary of effectiveness and progress for each metric:

Metric 1: Provide professional development and technical assistance for both newly-assigned teachers and veteran teachers of the ProStart I-II courses in the Family and Consumer Sciences, Foods Services and Culinary Arts Career Pathway.

FY 13 *ProStart Teacher Professional Development and Technical Assistance*		
Activity	**No. of Participants**	
	Target	**Actual**
June ProStart Teacher Workshop	20	21
July ProStart Teacher In Service	42	38

Metric 2: Provide students enrolled in the ProStart course regional and state trainings that will include chef demonstrations, student hands-on workshop of culinary skills, restaurant management and optional culinary arts competition training.

FY 13 *ProStart Student Trainings*		
Activity	**No. of Participants**	
	Target	**Actual**
October 2012 Regional Student Trainings	900	943 attended/41 High Schools
November 2012 Student Competition Training	84/42	66 students/32 teachers

Metric 3: Provide the annual Utah state ProStart annual student restaurant management and culinary arts competition and national ProStart completion.

FY13 **ProStart State and National Competitions**		
Activity	**No. of Participants**	
	Target	**Actual**
State ProStart Culinary Art Competition	42 teams	34 teams/3 canceled
State ProStart Restaurant Management Competition	42 teams	17 teams
National ProStart Culinary Art Competition	5 students	5 students
National ProStart Restaurant Management Competition	5 students	5 students

Metric 4: The ProStart I-II courses taught in Utah high schools use the National Restaurant Association exam. The Utah Restaurant Association ordered and distributed 1,021 year end ProStart tests to the 42 ProStart high schools. ProStart teachers reported online to the state CTE industry testing site that 758 of their students had taken the exam and 531 of their ProStart I-II students had successfully passed the National Restaurant Association exam.   The percentage passing the ProStart I-II National Restaurant Association exam for FY 2013 was 72.94%.

Metric 5: The ProStart I-II courses taught in Utah high schools use the industry ServSafe exam to assessment students safety and sanitation skills. There were 37 ProStart high schools who gave the test to 185 students with a 84% passage rate. Only students who are members of the ProStart management and culinary arts teams are given the ServSafe test.

Sixth Grade Mathematics Testing

S.B. 2 (2011)

Performance Measures for FY 2013

Prepared by the

Utah State Office of Education
Assessment and Accountability

November 6, 2013

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Minimum School Program Performance Measurement

In Compliance with Intent Language of SB2 of the 2011 Legislative General Session

Minimum School Program Title: Sixth Grade Mathematics Testing
USOE Section Reporting: Assessment and Accountability
FY13 Allocation: $750,000

Please describe the program, evaluation metrics, and process of measurement:
In 2010, the Utah State Office of Education adopted new core standards. As different LEAs determined their timeline for implementation of these standards, the determination was made that there was a need for two different test forms, one aligned to existing core, and a transitional form aligned to the new standards.

In order to assist these LEAs with the transition, the funds were used for the following purposes which are included in the performance measures.

Performance Measures:

Metric 1: Create an end of year 6th grade CRT aligned to the new state math standards for use in the 2012 and 2013 testing administration.

Metric 2: Create a transitional/gap analysis assessment provided through UTIPS (Utah Test Item Pool Service) Core.

Metric 3: Provide training to ensure appropriate use of both assessments along with data analysis to measure LEAs' program effectiveness.

Summary of effectiveness and progress for each metric:

Metric 1:   In order to create the new transitional form, 130 additional items were written, reviewed, and administered effectively during the 2012 and 2013 CRT administrations.

Metric 2:   In the spring of 2012, new items were created and old items were aligned to the new core standards to provide a new assessment to analyze students' gaps in learning between the old core and the new core. This assessment was made available through the UTIPS Core system in the fall of 2012.

Metric 3:   In order to inform educators of both these assessments and their appropriate uses, multiple trainings were held throughout the 2012-13 school year.

State Charter School Board

H.B. 2 (2013)

Performance Measures Report for FY13

Prepared by the

Utah State Office of Education
Teaching and Learning

November 6, 2013

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Marlies Burns, Director/Charter Schools
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Minimum School Program Title: State Charter School Board
USOE Section Reporting: Charter Schools
FY13 Allocation:

Please describe the program, evaluation metrics, and process of measurement: In 2004, the legislature established a charter granting authority that was independent of local school districts, called the State Charter School Board (H.B. 152, 2004 General Session). The State Charter School Board consists of seven individuals, appointed by the Governor, with expertise in finance or small business management and education (UCA 53A-1a-501.5). The duties of the State Charter School Board are to authorize and promote the establishment of charter schools; annually review and evaluate the performance of charter schools and hold the schools accountable for their performance; monitor charter schools for compliance with laws, rules, and regulations; provide technical support to charter schools and persons seeking to establish charter schools; and provide technical support to other chartering entities relating to charter schools (UCA 53A-1a-501.6).

To assess its performance, the State Charter School Board collected data and compared its performance to the duties outlined in UCA 53A-1a-501.6

Performance Measures:

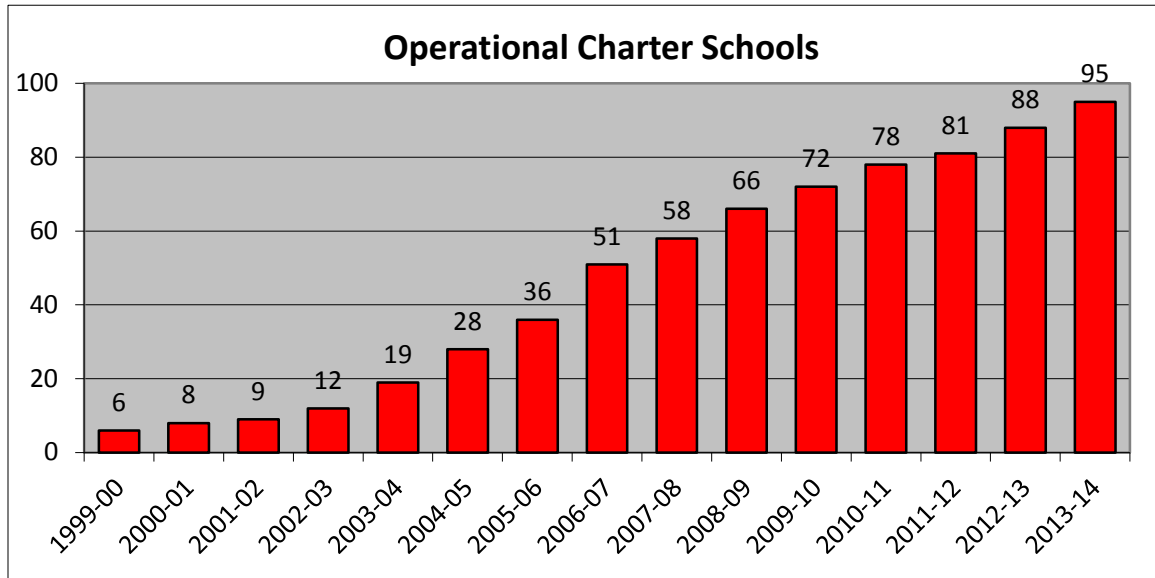Metric 1: Authorize and promote the establishment of charter schools.

Metric 2: Annually review and evaluate the performance of charter schools authorized by the State Charter School Board and hold the schools accountable for their performance.

Metric 3: Provide technical support to charter schools and persons seeking to establish charter schools.

Summary of effectiveness and progress for each metric:

Metric 1: The State Charter School Board's goal is to authorize and promote the establishment of high quality charter schools that demonstrate through a written application and governing board capacity interview that they will educate students and operate a viable school within Utah's public education system. For the 2013-14 school year, there are 95 operational charter schools throughout Utah, of which 89.5% are authorized by the State Charter School Board. At least eleven new charter schools are approved and set to open for the 2014-15 school year and

an additional six new and creative charter school applications are being considered under 53A-1a-501.9 to also open for the 2014-15 school year.

Operational Charter Schools

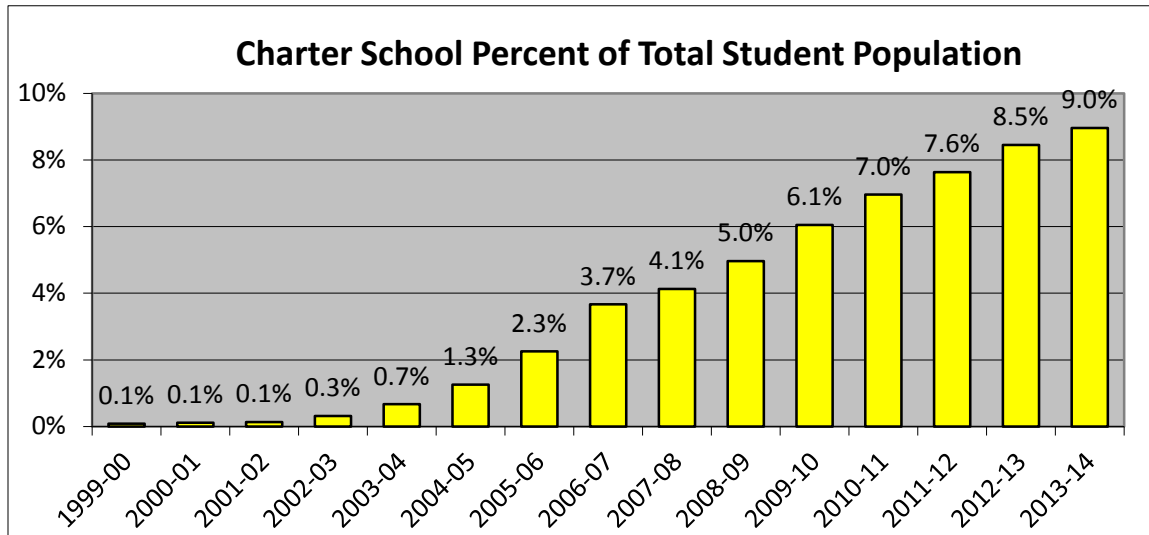| School Year	Schools
1999-00	6
2000-01	8
2001-02	9
2002-03	12
2003-04	19
2004-05	28
2005-06	36
2006-07	51
2007-08	58
2008-09	66
2009-10	72
2010-11	78
2011-12	81
2012-13	88
2013-14	95

The 2013-14 school year is seeing the highest number of students enrolled in charter schools since charter schools began in Utah. The average enrollment for a Utah charter school for the 2012-13 school year was 578 students. Charter schools are located within twenty-two of Utah's forty-one school districts. During the 2012-13 school year, 7,842 students attended charter schools in Alpine School District, 6,501 students attended charter schools in Davis School District, and 5,593 students attended charter schools in Jordan School District.

Charter School Enrollments

School Year	Enrollment
1999-00	390
2000-01	537
2001-02	641
2002-03	1526
2003-04	3253
2004-05	6237
2005-06	11528
2006-07	19211
2007-08	22196
2008-09	27369
2009-10	34117
2010-11	40121
2011-12	44892
2012-13	50801
2013-14	54900
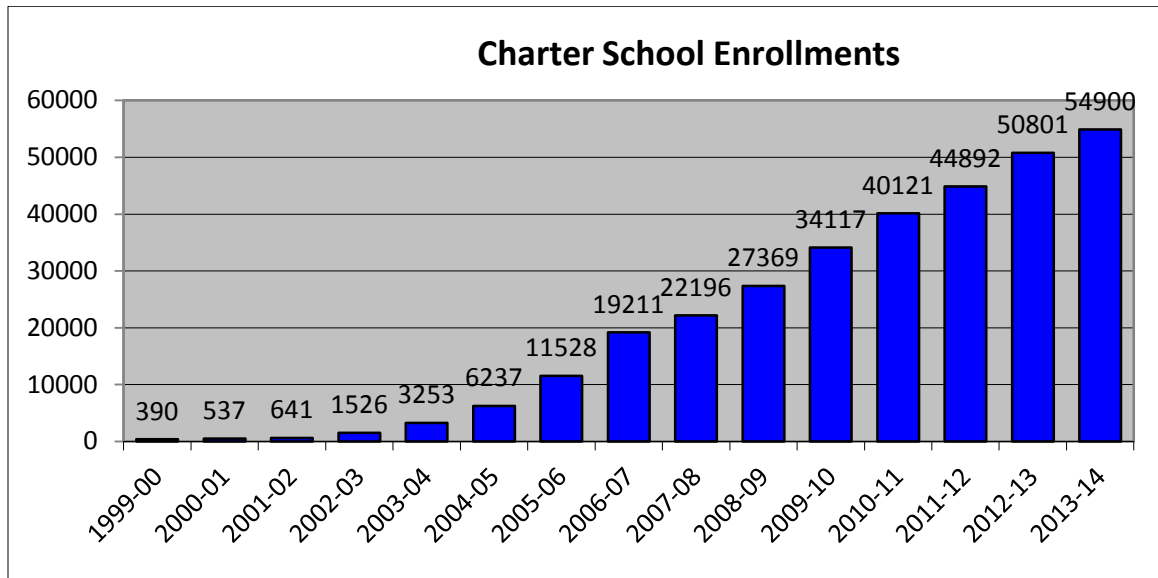
*Note: the 2013-14 data is preliminary.

While all public school student enrollments has been increasing, charter school enrollments have been increasing at a faster pace than district school enrollments. As can be seen in the graph below, charter schools' percentage share of all Utah public school population has been steadily increasing.

Charter School Percent of Total Student Population

Bar chart showing charter school percent of total student population by year: 1999-00: 0.1%, 2000-01: 0.1%, 2001-02: 0.1%, 2002-03: 0.3%, 2003-04: 0.7%, 2004-05: 1.3%, 2005-06: 2.3%, 2006-07: 3.7%, 2007-08: 4.1%, 2008-09: 5.0%, 2009-10: 6.1%, 2010-11: 7.0%, 2011-12: 7.6%, 2012-13: 8.5%, 2013-14: 9.0%.

*Note: the 2013-14 data is preliminary.

Metric 2: The State Charter School Board's review and evaluation process asks three core questions:
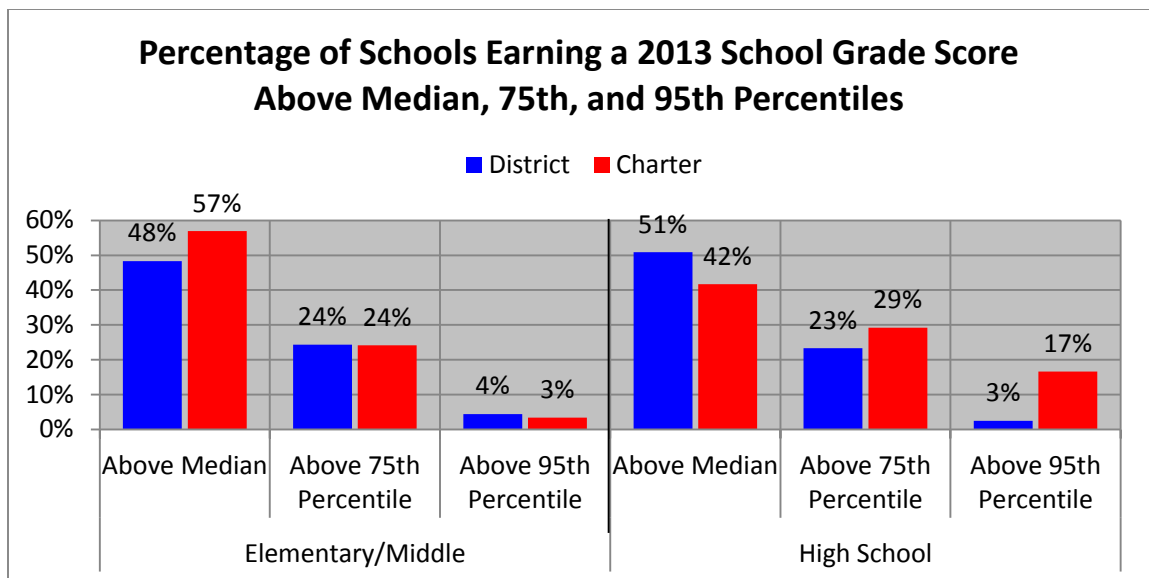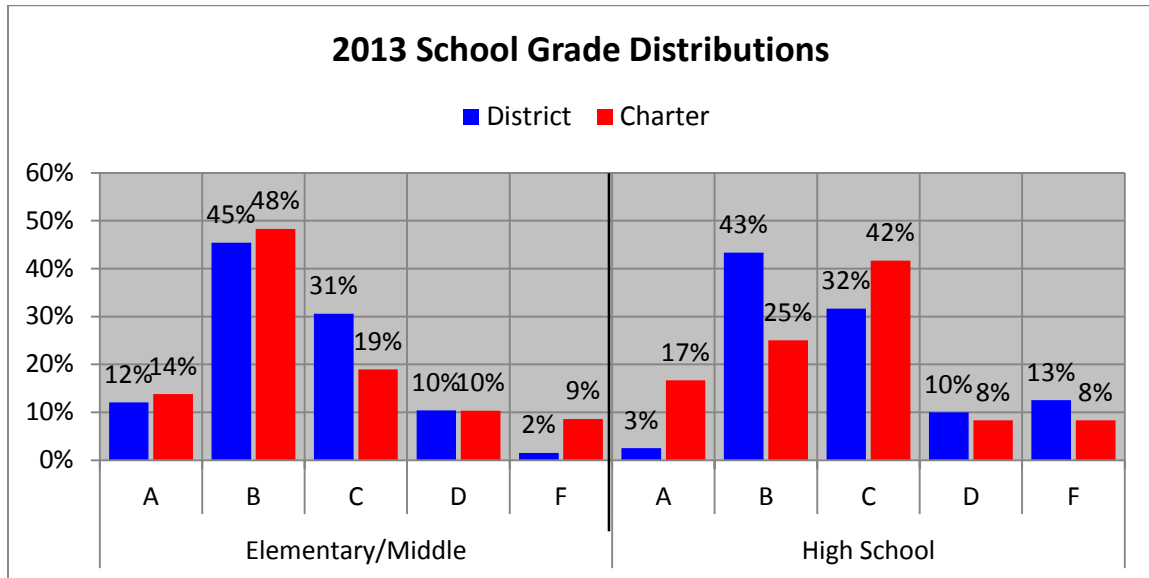- Is the school's academic quality successful?
- Is the school's organizational quality viable?
- Is the school demonstrating good faith in following the terms of its charter and applicable law?

To assist the State Charter School Board in answering these questions, it created a performance framework in 2011. All charter schools authorized by the State Charter School Board provide USOE with information that informs the performance framework in four indicator areas:
- Board performance and stewardship
- Financial performance and sustainability
- Student performance and engagement (i.e., attendance and reenrollment, achievement, progress, post-secondary readiness)
- Upholding mission and purpose

Currently, the evaluation process and rubric for the fourth indicator area is being piloted. Once completed, the performance framework will be used to assist the State Charter School Board in making decisions about school continuance and termination.

In September 2013, school grades were released, allowing for comparisons of overall school performance. While in general, there was no significant difference (p<.05) in the overall performance between charter schools and district schools, the percentage of charter high schools earning an A was significantly higher than that for district schools. The percentage of charter high schools scoring above the 95th percentile was also significantly higher. However, the percentage of charter elementary and middle schools earning and F was also significantly higher than that for district schools.

2013 School Grade Distributions

District   Charter

	A	B	C	D	F	A	B	C	D	F
District	12%	45%	31%	10%	2%	3%	43%	32%	10%	13%
Charter	14%	48%	19%	10%	9%	17%	25%	42%	8%	8%

Elementary/Middle   High School

Percentage of Schools Earning a 2013 School Grade Score Above Median, 75th, and 95th Percentiles

District   Charter

	Above Median	Above 75th Percentile	Above 95th Percentile	Above Median	Above 75th Percentile	Above 95th Percentile
District	48%	24%	4%	51%	23%	3%
Charter	57%	24%	3%	42%	29%	17%

Elementary/Middle   High School

Metric 3: The State Charter School Board provides quality technical support to its schools through training. Examples of trainings the State Charter School Board provides include finance

training, governing board training, director/principal training, prospective principal training (i.e., building a talent pipeline), facility training, in addition to partnering with USOE to provide many other trainings. In addition, charter school section staff is available for technical assistance to all charter schools upon request.

To assist persons seeking to establish charter schools, the State Charter School Board created an application available on its web page, provides pre-applicant training four times annually, and assists applicants with required and recommended revisions during the application process. Since the State Charter School Board was created 144 applications have been submitted and 76 have been accepted (>50%). The table below shows the number of applications received and the number that were approved by year.

Year	Number of Applications	Number Approved
1999	16	8
2002	4	4
2003	12	8
2004	8	8
2005	19	13
2006	23	15
2007	24	12
2008	15	6
2009	13	5

Year	Number of Applications	Number Approved
2010	12	4
2011	11	6
2012	12	8
2013	15	7
2014	12	

Additional Information:

According to the *2012 State of Charter School Authorizing* report from the National Association of Charter School Authorizers, the Utah State Charter School Board is considered a large state level authorizer, or one that oversees 10 or more charter schools. In fact, by 2014 we anticipate the Utah State Charter School Board will be one of nine authorizers that have 100 or more schools in its portfolio.

The soundest policies and the most comprehensive list of practices mean little without capable leadership and administration by the people who make up authorizing offices. Sixty-six percent of large authorizers, including the Utah State Charter School Board, have their own budget dedicated to charter authorizing. Authorizers' staff counts run the gamut from zero staff to 54 staff. As might be expected, the size of authorizing staff tends to reflect the number of schools overseen. Among large authorizers, an average of 6.7 full-time equivalent (FTE) positions are assigned to authorizing work.

Another way to gauge staffing is to look at the staff-to-school ratio. In other words, in a given type of organization, how many FTEs are actually deployed to authorizing work on a per-school basis? The average FTE per school by authorizer type ranges from 0.16 FTE to 0.36 FTE per school. Compared with other authorizers, State Education Agencies seem stretched, devoting just 0.16 FTE to each school. In Utah, the State Charter School Board only has 3.5 FTEs serving 85 charter schools, which amounts to 0.04 FTEs per school. While the Utah State Charter School Board prides itself on being conservative in its funding request, the conservative authorizer staff size also means schools are getting less than the desired amount of help from their authorizer – something the State Charter School Board will seek to remedy in the 2014 General Session.

Name of Charter Authorizer	Number of schools in portfolio	Authorizer office FTEs	Staff-to-school ratio
North Carolina Department of Education	109	7	0.06
SUNY Charter School Institute	102	15	0.15
New Jersey Department of Education	86	9	0.10
Utah State Charter School Board	**85**	**3.5**	**0.04**
Massachusetts Department of Education	79	17	0.22
New York City Chancellor's Office	60	11	0.18
New Mexico Public Education Commission	52	10	0.19
New York State Education Department	45	12	0.27

UPSTART Program

Performance Measures Report for FY13

Prepared by the

Utah State Office of Education

November 6, 2013

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Minimum School Program Performance Measurement
In Compliance with Intent Language of SB2 of the 2011 Legislative General Session

Minimum School Program Title: UPSTART
USOE Section Reporting: Teaching and Learning
FY13 Allocation: $1,631,607 and $132,200/year for evaluation
Authorization: 53A-1a-1002, 1003, 1004

Please describe the program, evaluation metrics, and process of measurement:

UPSTART, a pilot project that uses a home-based educational technology program to develop school readiness skills of preschool children, is established within the public education system. UPSTART was created to: evaluate the effectiveness of giving preschool children access in their home to interactive individualized instruction delivered by computers and the Internet to prepare them academically for success in school, and test the feasibility of scaling a home-based curriculum in reading, math, and science delivered by computers and the Internet to all preschool children in Utah.

Waterford Research Institute, a nonprofit founded in 1976 with a mission to use technology to help provide educational equity and excellence for all children, was selected to administer the UPSTART Program in March 2009.

UPSTART is comprised of three software programs:

> *Rusty and Rosy Learn with Me™* delivers individualized instruction in reading, math, and science that adapts to each child's learning trajectory. The program includes: 360 digital books; 330 animated songs; more than 7,000 total activities; 2,500 lessons; and 450 instructional hours that meet national, state, and professional standards and guidelines.

> The *Waterford Assessments of Core Skills™ (WACS)* is a fundamental testing breakthrough for assessing very young children that does not require a trained adult tester. It is computer adaptive, offers immediate scoring and reports, and is completed in one to two brief sessions.

> *Camp Consonant™* offers additional help with reading. Set in a fun camp setting, it features 3,700 unique activities, including songs, games, reading passages, and a built-in motivational system. It provides more than 150 hours of instruction and features a research-based, multi-sensory approach.

The UPSTART program recognizes the home and parents and caregivers as key educational resources. The home provides the benefit that education can take place seven days a week without the need to travel for access to instruction. Parents and caregivers can provide the motivation for children to ensure that they spend the necessary time on program materials. To capitalize on these key resources, UPSTART provides a special support organization for participating children and their parents or caregivers. Unlike a typical support structure which is passive in relation to users except when there are problems and questions to be solved, the UPSTART support team maintains frequent contact through written materials, in-person and online training, emails, and telephone calls. The strategy is to provide families with a steady stream of data on children's usage, performance, and needs, as well as to introduce motivational strategies for maintaining parent and student interest.

Performance Measures:

Metric 1: At least 30% of students participating in the program will be from low-income homes (as defined by Title I indicators).

Metric 2: Students will use the program for the recommended number of minutes per week. Caregivers who enroll a child in the program commit to using the program for 15 minutes day, five days a week, for a total of 75 minutes per week over 43 weeks.

Metric 3: Assessment of student performance and growth. The program is evaluated based on student performance and client satisfaction.

Metric 4: Cost per student.

Summary of effectiveness and progress for each metric:

Metric 1:   The Year 4 cohort of participants included 1,250 children. Of this number, 37% were from low-income homes.

Metric 2: The average total Year 4 reading usage with 107 minutes per week, and the total average for the year 4,601 minutes. During Year 4, the only week during which the average usage dipped below 75 minutes was the week of Christmas; average usage that week was 72 minutes. The program started the week of September 3, 2012, and continued for 43 weeks, concluding June 24, 2013.

Metric 3: Waterford uses the Waterford Assessments of Core Skills™ (WACS) to assess children in the UPSTART Program. WACS is a computerized adaptive test of early literacy for students in pre- kindergarten through 2nd grade. The chart below gives both the numerical score and a grade-level equivalent to indicate participants' end-of-program performance (each grade is divided into thirds, for example, kindergarten beginning, kindergarten intermediate, and kindergarten advanced).

Year 4 Participant End-of Program Performance		
Measured Individual Skill	**End of Year WACS Score**	**Grade Equivalent**
Letter Recognition	2082	(K-Beginning) *Ceiling for this assessment*
Letter Sound	2715	K – Advanced
Blending	2847	K – Advanced
Initial Sound	2618	K – Intermediate
Listening Comprehension	2759	K – Advanced
Real Words	3453	1 – Intermediate
Nonsense Words	3597	1 – Intermediate
Sight Words	3240	1 – Beginning
Reading Comprehension	3019	1 – Beginning
Vocabulary	2883	K – Advanced

These scores demonstrate in increase over the previous year; however, the Year 3 Cohort also had a greater number of low-income participants. The increase in scores could be reflective of the high economic level of this cohort.

Survey of Participating Parents and Caregivers
Waterford surveyed parents and caregivers at the end of Year 2. Of 953 respondents:
- 99.8% of parents/caregivers (950) of UPSTART program participants said participating in the program was beneficial.
- 99.3% of parents/caregivers (939) said UPSTART helped prepare their child for kindergarten.
- 99.4% of parents/caregivers (935) said they would recommend the program to family members or friends.
- 98.2% of parents/caregivers (911) said their child liked/enjoyed the software; and 99.8%of parents (923) said they, themselves, liked the software.

Metric 4: The cost-per-participant for UPSTART Year 4 was $1,305. That number includes providing computers and Internet connectivity to qualifying families in the program without equipment and access. This amount has increased $29 from the previous amount of $1,276.

Utah Schools for the Deaf and the Blind

H.B. 2 (2013)

Report of FY 2013

Prepared by the

Utah State Office of Education
Teaching and Learning

November 6, 2013

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Utah Schools for the Deaf Programs

H.B. 2 (2013)

Report of FY 2013

Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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Utah Schools for the Deaf and the Blind Program Performance Measurement
In Compliance with Intent Language of HB2 of the 2013 Legislative General Session

USDB Program: Utah Schools for the Deaf Programs
KBS/Ogden Campus 5310
LSL 5320
Deaf South 5330
JMS/SLC Campus 5340
Parent Infant Program Deaf/HH 5510
Educational Interpreters 6290

FY13 Allocation: $7,989,704.97

Please describe the program, evaluation metrics, and process of measurement:
The Utah School for the Deaf (USD) has two schools that encourage the use of American Sign Language and English. These schools provide the best linguistic, curricular, and cultural education for deaf and hard of hearing student through a bilingual approach. American Sign Language (ASL) and written English are used for instruction and interaction. These schools provide quality educational programs through the classroom, community and vocational learning environments. Students have the opportunity to reach their potential through various experiences that enhance self-esteem, self-advocacy and independence. USD serves students with a wide range of cognitive and academic abilities.

   a) The Kenneth Burdett School of the Deaf consists of 10 certified teachers for the deaf preschool thru sixth grade, three junior high and high school mainstream teachers, two itinerate teachers who serve district schools, and a post high school teacher. This program has 12 classroom teachers, 2 itinerates, 1 transition counselor, and paraprofessionals.

   b) The Jean Massieu School of the Deaf (JMS) consists of 15 certified teachers for the deaf from preschool thru high school. There is a teacher for each grade level from preschool through 6th grade. In the middle school through high school at JMS we have highly qualified instructors in English, Math, Science, Social Studies and Technology. We also have an ASL Specialist that provides instruction to all students throughout the school.

   c) Deaf South has 20 certified teachers for the deaf and hard of hearing. The seven classrooms are located in Alpine School District. The five elementary classes preschool through sixth grade are housed at Orem Elementary and the Jr. High class is at Lakeridge Jr. High and the high school class is at Mountain View High school. The elementary classes are listening and spoken language with two students in fifth grade who use sign language as their basic mode of communication. Deaf South incorporates 23 school districts. Thirteen teachers serve students in these districts on an itinerant basis. Five paraprofessionals assist in the classrooms and five interpreters assist students in the mainstream classes. Two of the interpreters are oral transliterators and three are signing interpreters.

   d) Deaf Central has 14 certified teachers for the deaf and hard of hearing. Three elementary classrooms are in Granite District at Millcreek Elementary with students from kindergarten through fifth grade. Two elementary classrooms are at Green Acres Elementary, first through fifth grade, and one preschool classroom. Five listening and spoke language preschool teachers have classrooms at the Jean Masseiu School campus program in Salt Lake City. Three itinerant

teachers provide services to the Salt Lake, Tooele, Summit and Wasatch counties. Each classroom also has one paraprofessional for a total of eleven.

Performance Measures:

Metric 1:   Staffed with highly qualified and appropriately endorsed educators.

Metric 2:   Support the growth and development of each student's IEP

Metric 3:   Support early childhood intervention

Summary of effectiveness and progress for each metric:

Metric 1: Staffed with highly qualified and appropriately endorsed educators.
- In 2012-2013 we had 71 of 75 who were highly qualified, licensed/endorsed in their area of expertise.
- In 2013-14 we have 72 of 73 who are all highly qualified, licensed/endorsed in their area of expertise.
    o   We were able to hire 2 ASL Specialists.
- In 2012-13 we have 52 paraprofessional assisting in classrooms.
- In 2013-14 we are implementing professional development to raise the standards of knowledge and skills of paraprofessionals in the classroom.
    o   We will provided quarterly paraprofessional training across the state.
- In 2012-13 we had 16 itinerant educators providing services to over 500 students across the state in various educational settings.
- In 2013-14 we have 19 itinerant educators providing services to over 550 students across the state in various educational settings.
- In 2012-13 USDB had 25 Educational Interpreters on staff or contracted through districts providing interpreting services to approximately 100 students across the state.
- In 2013-14 28 Educational Interpreters providing interpreting services to approximately 125 students across the state.
- In 2013-14 Educational Interpreters have a score of 4.0.
    o   USDB will provide Educational Interpreter training four times throughout the year in three different locations across the state as a means of increasing Interpreters skill set.
    o   USDB will host an Educational Interpreter Summer Camp for all interpreters in the state to assist in increasing interpreters skill set.
- In 2013-14 USD hosted the Mountain States Deaf Education Summit, "Literacy, Language, and Outcome Assessment", offering a 3 day professional development opportunity for all educators, educational interpreters, parents and LEA's.
- In 2012-13 USDB had 5 educators sit for the test to become Auditory Verbal Educators.
    o   Three of the 5 educators pasted the test and received the Auditory Verbal Educator Endorsements.
- In 2013-14 USDB will have 3 educators sit for the test to become Auditory Verbal Educators.

Metric 2: Support the growth and implementation of each student's IEP
- During the 2012-13 school year students showed 1 percentile of growth in both Expressive and Receptive Vocabulary.
- In 2013-14 school year each child will show a 2 percentile growth in both receptive and expressive vocabulary.

- Metric 3: Support early childhood intervention
  - In 2012-13 USD had 5 of 9 preschool educators who are highly qualified to teach children ages 0-5.
  - In 2012-13 USD had 2 of 4 preschool teachers attending teacher preparations programs to become highly qualified to teach children ages 0-5
    - USD provided a $1200 per semester for 2 teachers to attend teacher preparation programs plus $200 per semester for books for a total of $5600.
  - In 2013-14 USD has 4 of 4 preschool teachers in teacher preparation programs to become highly qualified to teach children ages 0-5.
    - USD will provide a $1200 per semester for teachers to attend teacher preparation programs plus $200 per semester for books for a total of $11,200.
    - Two teachers will graduate from their teacher preparation programs in May 2014.
  - USD will continue to support by providing highly qualified personnel and support staff.

Deafblind Services

H.B. 2 (2013)

Report of FY 2013

Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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Utah Schools for the Deaf and the Blind Program Performance Measurement
In Compliance with Intent Language of HB2 of the 2013 Legislative General Session

USDB Program: Deafblind Services 5400
FY13 Allocation: $2,105,518.38 of which $92,039 is grant money

Please describe the program, evaluation metrics, and process of measurement:

Deafblind services provides various specialized services for children, birth through 21 years of age, who are deafblind, their families, LEA staff, early intervention providers, service providers and others appropriate to students' needs. Deafblind teacher specialists are available for each child who is deafblind in support of that child's early intervention and educational program. As identified in state code and the Interagency Agreement between the Utah State Office of Education, USDB, and Local Education Agencies (November 2012), deafblind teacher specialists provide direct IEP and IFSP service time, technical assistance, professional development, curriculum content supervision, and support for other deafblind services. When determined appropriate by IEP or IFSP teams, direct services are provided by communication interveners. These one on one support personnel are supported, coached, and mentored by region deafblind specialists; they work in a variety of environments including district special and regular education, USDB programs, and the child's natural environment. Services and programs of Deafblind Services are documented in work logs. Effectiveness of technical assistance and professional development is measured by evaluations and surveys.

Additionally, USOE in collaboration with Utah Schools for the Deaf and the Blind, has been again been awarded a five year technical assistance, training and dissemination grant from the United States Department of Education, Office of Special Education Programs. The Utah Deaf-Blind Project is implemented by Deafblind Services. This grant provides $92,039 each year in support of specific activities which build the awareness, understanding and knowledge of deafblindness and improve the outcomes from children who are deafblind.

Performance Measures:

Metric 1: Deafblind Services will collaborate with LEAs, local early intervention agencies (EI), and USDB Parent Infant Programs to identify young children and students who are deafblind.

Metric 2: Deafblind Services will be provided by qualified professionals and paraprofessionals for each young child or student identified with deafblindness. By the end of the 2013-2014 school-year at least 50% of deaf-blind specialists will have completed the requirements for the newly created Deafblind teaching endorsement. 100% of communication interveners who work with students who are deafblind will have completed or be in the process of completing the intervener training program provided by the Utah Deaf-Blind Project.

Metric 3: Progress in the development of communication and other goals will be identified by assessments. 100% of children referred in early intervention will be assessed using the Communication Matrix, the van Dijk assessment or other assessments deemed appropriate. The Communication Matrix will be used to track communication progress for all students for whom it is appropriate.

Metric 4: Families of children who are deafblind will be supported through individual visits, group activities, and access to training and information. Family members will be involved in planning and advising Deafblind Services.

Summary of effectiveness and progress for each metric:

Metric 1:
- Special education directors, principals, teachers and other team members receive an orientation to Deafblind Services, including information on the referral process; an orientation packet including referral forms is provided.
- Deafblind Director and/or the Deafblind Lead Teacher have met regularly with the directors USDB Parent Infant Programs to identify infants and young children with both vision and hearing loss. In the 2011-12 there were five of these meetings. In the 2012-13 there were seven of these meetings. When scheduling conflicts occur and the referral meeting cannot take place, the Parent Infant Program and Deafblind Services collaborate through email and phone calls. In the 2011-12 school year Deafblind Services received less than 10 EI referrals; of these, 63% children were identified as eligible for deafblind services. In the 2012-13 school year, Deafblind Services received more than 10 EI referrals; about 91% of these were determined eligible for services.
- Deafblind Program Director is an administrator in BabyWatch's Baby and Toddler Online Tracking System. Infants who have been identified as needing services from both the Parent Infant Program for the Blind and the Visually Impaired and the Deaf Parent Infant Programs are included in this database.
- During the 2011-12 school year Deafblind Services received less than five Part B referrals. Fifty percent of these referrals were identified as eligible for services. During the 2012-13 school year Deafblind Services again received less than five referrals. About 50% of these referral were identified as eligible for services and information is still be gathered for the other referrals. Part B referrals come from both USDB programs and district programs.

Metric 2:
- During the 2012-2013 school year Deafblind Services employed 11 deafblind teacher specialists. These educators have a variety of educational and experiential backgrounds. In 2011-2012, nine of the 11 deafblind teacher specialists had teaching licenses. Eight of the 11 had Severe/Profound, Teacher of the Visually Impaired, or Teacher of the Hearing Impaired teaching endorsements as required. The remaining three had degrees in

related fields. Two were in graduate programs working towards Special Education licensure and endorsements as teachers of the visually impaired. The other teacher specialist was submitting application to a graduate early childhood special education training program. There was no deafblind teaching endorsement available in the United States.

- An additional deafblind specialist was hired for the 2013-2014 school year.
- Deafblind Services has worked for several years with the Utah State Office of Education and local universities to develop training programs and an endorsement for teachers of deafblind. The endorsement was approved during the 2012-2013 school year; Utah State University and the University of Utah both have deafblind teacher training programs. As soon as the endorsement was approved, deafblind teacher specialists began preparing to enroll in one of the training programs. All 12 specialists and the director of deafblind services have been accepted into a training program and have started the coursework. It is anticipated the first deafblind teaching endorsement will be earned before the end of 2013. Many of the teacher specialists will have earned this endorsement by the end of the 2013-2014 school-year. These will be the first teachers endorsed to teach children who are deafblind in the nation.

Deafblind Teacher Specialist Endorsements

2011-2012 Blue
2012-2013 Red
2013-2014 (Anticipated) Green
2014-2015 (Anticipated) Purple
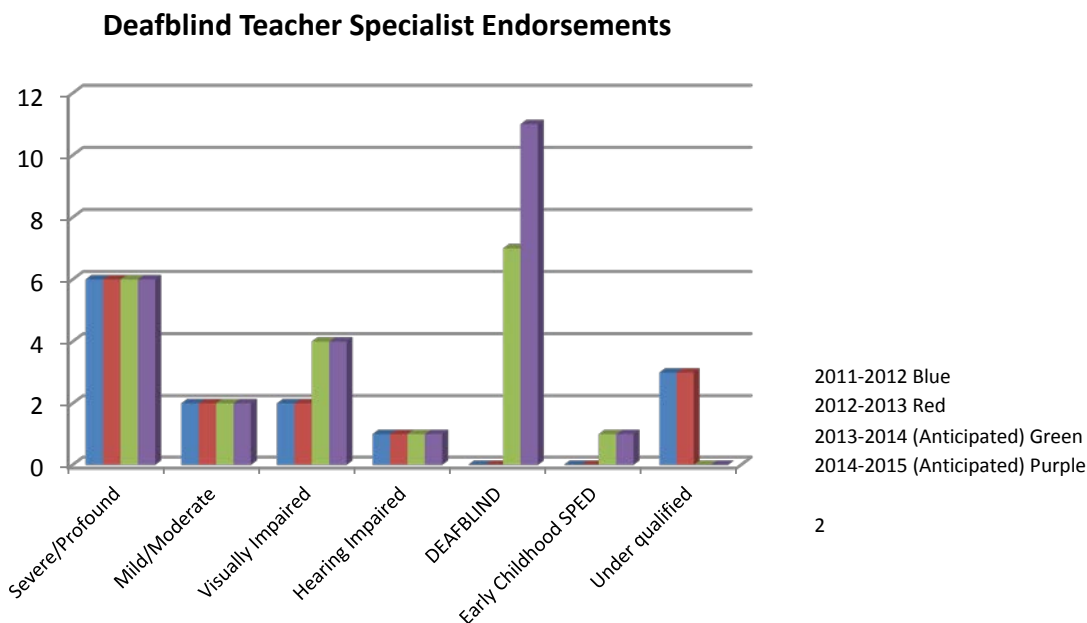
2

- By the end of 2014-2015 all deafblind teacher specialists will have a teaching endorsement and least one additional appropriate endorsement. One deafblind teacher specialist will have two additional appropriate endorsements and one will have three additional appropriate endorsements.

- A deafblind teacher specialist is a member of the IEP or IFSP team of each young child or student identified who is deafblind.

- IEP or IFSP teams have determined more than 75 students need one on one support provided by a communication intervener. Deafblind services employs and has trained 74 communication interveners who provide this support. Additionally, districts have hired communication interveners for four students. In accordance with the Interagency Agreement, Deafblind Services trains and helps to mentor and supervise these district employees. USDB reimburses the district for their salaries up to the rate USDB pays its communication interveners.

- Deafblind Services hires and trains substitute communication interveners. In 2011-2012 Deafblind Services employed and trained 20 substitute interveners. This number increased to 44 in 2012-2013.   USDB also trains district employees to substitute for communication interveners. In 2012-2013 Deafblind Services trained 12 district employees who may be available to substitute for communication interveners. This practice helps to ensure that even when a communication intervener is absent, the student who is deafblind still receives specialized intervention.

Metric 3:
- Services for all students are based on formal and informal assessment. Statewide testing may be used in developing goals and service plans.
- 100% of new EI referrals had a van Dijk Assessment completed as a part of the referral process during 2012-2013. Other assessments are done as needed. IFSP Outcomes are based on assessment.
- The Communication Matrix, an assessment which documents progress in non-symbolic and symbolic communication, is completed for each young child or student for whom it is appropriate. In 2011-2012 students showed a 35% increase in skills as measured by the Communication Matrix. In 2012-2013 students showed a 41% increase in skills as measured by the Communication Matrix.
- Others assessments used include Every Moves Counts, CVI scale, Functional Hearing, Callier-Asuza Scale.

Metric 4:
- In 2011-2012, 52 families received individual, in-home visits. In 2012-2013, more than 60 families received individual, in-home visits. Additionally, there were numerous phone and email contacts.
- In 2011-2012 families of children who are deafblind were invited to three main activities: the Annual Parent Conference, Mom's Lunch, and Family Activity Day. Fifty-eight parents attended the Annual Parent Conference, more than 75 family members attended the Family Activity Day and nearly 15 moms attended the Mom's Lunch.

- In 2012-2013, nearly 60 parents attended the Annual Parent Conference, more than 65 family members attended the Family Activity Day and nearly 20 moms attended the Mom's Lunch.
- Families were invited to the Statewide Sensory Conference, sponsored by Deafblind Services. There was a 100% increase in the number of family members who attended in 2012 compared to 2011.
- Information, including event invitations, newsletters, resources listings, and pertinent articles are provided for parents through mailings, email, personal visits and at events sponsored by Deafblind Services.
- In 2011-2012 six parents were involved in deafblind activity planning. One parent was on the Deafblind Advisory Panel. In 2012-2013 six parents were involved in deafblind activity planning. Three parents were on the Deafblind Advisory Panel.

Utah Schools for the Blind Programs

H.B. 2 (2013)

Report of FY 2013

Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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Utah Schools for the Deaf and the Blind Program Performance Measurement
In Compliance with Intent Language of HB2 of the 2013 Legislative General Session

USDB Program: Utah Schools for the Blind
Educational Services, Region I
Educational Services, Region II
Parent Infant Program

FY13 Total Allocation: $3,655,493.30

Please describe the program, evaluation metrics, and process of measurement:

Utah Code authorizes the Utah Schools for the Deaf and the Blind (USDB) to provide services to children with sensory disabilities beginning at birth through twenty-one. Utah Schools for the Blind (USB) provides intensive services statewide through a variety of programs and services to meet the needs of children and students who are blind and visually impaired. USB serves students with a wide range of cognitive and academic abilities.

USB provides educational resources to students, parents, LEA and Charter School personnel, Baby Watch/Early Intervention Agencies, and other professional and community agencies. Teachers of the Visually Impaired (TVIs) can serve in a home environment setting providing Individualized Family Service Plans (IFSPs) as part of the Parent Infant Program, or provide Individualized Educational Programs (IEPs) as a TVI classroom teacher, a TVI resource teacher (as part of a magnet classroom setting collaborating with general education classroom teachers in a host school), or serve as an outreach TVI providing direct and/or consultative services in collaboration with other team members as outlined in a student's IEP or 504 Plan. The TVI also assists other team professionals in developing appropriate evaluations, assessments, and technical assistance (e.g. assistive technology, low vision evaluations) as requested statewide.

USB is the only education agency that provides a comprehensive Expanded Core Curriculum program for blind and visually impaired students statewide, grades three through post-high. In addition, USB provides professional development opportunities to statewide early intervention agencies as well as all teachers, paraprofessionals, school districts, parents and other stakeholders annually.

USB Parent Infant Program: The Utah Legislature has afforded USDB an opportunity to begin instruction with infants and toddlers and to coach parents to become the primary educational facilitators for their child. This specialized program, conducted in a home setting, provides Utah's children the advantage of achieving significant development from training and support from licensed special educators with a vision endorsement and early intervention credentials. During 2012-13, the Parent Infant Program served 470 students with 14.73 FTE dedicated teaching positions.

USB Educational Services – Region I & Region II
During the 2012-13 school year, USB's Region I and Region II served 395 blind/visually impaired students (including students with additional disabilities), preschool through age twenty-one. USB campus and USB magnet classrooms served 90 students located in Ogden, Salt Lake and Orem; the USB Outreach program provided services for 305 students in 26 districts and 18 charter schools statewide. Teachers of

the visually impaired provided specialized instruction as well as technical assistance to educational agencies (LEAs) as outlined in Utah State Code and USOE Interagency Agreement (November 2012).

Performance Measures:

Metric 1: USB will be staffed with appropriately licensed special educators with the proper vision endorsement.

Metric 2: Students receiving direct instruction by either a classroom or outreach teacher of the visually impaired will show growth in literary assessment scores.

Metric 3: USB will increase Expanded Core Curriculum (ECC) programs.

Metric 4: USB will increase the number of students attending ECC programs.

Summary of effectiveness and progress for each metric:

Metric 1:
- During the 2011-12 school year, USB employed 27 teachers of the blind and visually impaired; 26 were licensed special educators; 25 had proper vision endorsement.
- During the 2012-13 school year, USB employed 26 teachers of the blind and visually impaired; 26 were licensed special educators; 24 had proper vision endorsement.
- By comparison during the 2013-14 school year, USB employed 25 teachers of the blind and visually impaired; 24 are licensed special educators; 19 have the proper vision endorsement.
    - By December 2013 all 25 teachers of the blind and visually impaired will be licensed special educators.
    - By December 2013, 21 teachers will have the proper vision endorsement.
    - By spring of 2014, 22 teachers will have the proper vision endorsement.

Metric 2:
- During the 2011-12 school year, state English Language Arts (ELA) CRT assessments indicate a 43% proficiency or sufficiency score; 57% non-proficiency score. Utah Alternate Assessment indicate a 73% proficiency or sufficiency scores; 27% non-proficiency.
- During the 2012-13 school year, state ELA CRT assessment scores indicate 62% proficiency or sufficiency score; 38% non-proficiency. Utah Alternate Assessment indicate a 87.5% proficiency or sufficiency score; 12.5% non-proficiency score.
- Campus/magnet students will demonstrate an increase of 5% in proficiency scores on ELA state achievement assessments.

- All campus, magnet and outreach students receiving direct instruction will establish a baseline reading score (using braille, large print, or regular print with optical aids) in areas of student fluency and comprehension.

Metric 3:
- During the 2012-13 school year, USB provided 6 Expanded Core Curriculum (ECC) monthly short term programs and 6 summer ECC camps.
- By way of comparison, during the 2013-14 school year, USB will increase ECC programs by adding 3 additional ECC summer camps.
- By way of comparison, during the 2013-14 school year, USB will increase the number of ECC programs by adding 3 campus/magnet based after school programs.

Metric 4:
- During the 2012-13 school year, an average of 15 elementary students attended the monthly ECC short term programs.
- During the 2012-13 school year, an average of 8 secondary students attended the monthly ECC short term programs.
- During 2013, an average of 12 students attended ECC summer camps.
- By way of comparison, USB will increase the average number of elementary students who attend the 2013-14 monthly ECC short term programs.
- By way of comparison, USB will increase the average number of secondary students who attend the 2013-14 monthly ECC short term programs.
- By way of comparison, USB will increase the average number of students attending the 2014 ECC summer camp programs.

Communications and Development

H.B. 2 (2013)

Report of FY 2013

Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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Utah Schools for the Deaf and the Blind Program Performance Measurement
In Compliance with Intent Language of HB2 of the 2013 Legislative General Session

USDB Program: Communications & Development 6630
FY13 Allocation: $189,941.27

Please describe the program, evaluation metrics, and process of measurement:
The mission of the Communications & Development (C&D) Office for the Utah Schools for the Deaf and the Blind (USDB) is to work with staff, parents, businesses, government, and community members to provide a clear understanding of the role of USDB in the education of children with sensory impairments. In addition, the C&D office coordinates, courts, and solicits funding prospects for USDB programs and services as requested by administration by generating yearly gift proposals and follow-up reports to maintain positive relationships with supporters. The C&D office also prepares and publishes USDB annual newsletters, annual reports, and agency-wide presentations while working to create a spirit of teamwork and collaboration within our community, state, and interest groups in order to accomplish our mission.

Performance Measures:

Metric 1: Solicit, court, and coordinate all approved funding proposals

Metric 2:   Provide quality and timely response to requests for information

Metric 3:   Complete school bi-annual newsletters, agency annual reports, website administration, graphic arts assignments, and informative presentations and activities as directed

Metric 4: Complete assignments including interpreter scheduling, building scheduling, and volunteer coordination in addition to graduation coordination, employee yearly service awards and TOY/EOY awards, and fundraising activities as assigned

Summary of effectiveness and progress for each metric:

Metric 1: Solicit, court, and coordinate all approved funding proposals

- In 2011-12 the C& D office completed over 30 funding proposals for seven USDB programs.
- Funds were solicited for services including FM systems, sensory lighting, general donated funding account, Art Access, memory box, space camp, and Jr. Blind Olympics.
- Total funds donated to USDB for the 2011-12 school year totaled over $122,379.00.

Metric 2: Provide quality and timely response to requests for information

- During the 2011-12 school year our office processed over 689 requests for information with an average completion time of one business day. We responded to information requests from the public, our students, parents, and families in addition to those from constituent groups, potential customers, and other providers nationwide. Requests came to our office through email, telephone and website referral.

Metric 3: Complete bi-annual newsletters, agency annual reports, website administration, graphic arts assignments and informative presentations and activities as directed

- During the 2011-12 school year, the C& D office completed Sights & Sounds newsletter editions for October 20112 and May 2012.
- The agency annual report was completed in January 2012 and distributed to legislature, constituency groups, and published on the USDB website for the public.
- Our office also maintained and updated the USDB website and social media sites and trained three new division webmasters.
- The USDB graphic artist completed in excess of 80 graphic arts assignments for this school year.
- Additionally, the office completed presentations for the Superintendent in preparation for legislative review including those for the legislative education interim committee and another for administrators assigned to speak about USDB programs and services.

Metric 4: Complete assignments including interpreter scheduling, building scheduling, and volunteer coordination in addition to graduation coordination, employee yearly service awards, retirements, and TOY/EOY awards, and fundraising activities as assigned

- During the 2011-12 school year, the C&D office completed all requested interpreter scheduling with an average of 70-85 requests per month.
- USDB buildings were scheduled on average of 60-70 time per month including room set-up, food requests, and all associated paperwork.
- Volunteer coordination was also provided on an average of 30 requests per month which included providing information, scheduling volunteer hours, coordinating paperwork, and tracking background clearance progress.
- The office completed all of the year's employee service awards and presented them at Opening Institute in August 2012, and coordinated the EOY and TOY awards and presentations given at the same Opening Institute.
- C&D staff coordinated awards and receptions for three retiring employees during the course of the school year.
  - The office presided over the graduation committee responsible for USDB graduation planning and annual program including speakers, student reception, and student and parent assistance.
  - The C&D office also coordinated and presented the Jr. Blind Olympics dinner and Auction event to support blind and visually impaired USDB students scheduled to make the event trip to Los Angeles.

Utah Schools for the Deaf Residential Services

H.B. 2 (2013)

Report of FY 2013

Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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Utah Schools for the Deaf and the Blind Program Performance Measurement
In Compliance with Intent Language of HB2 of the 2013 Legislative General Session

USDB Program: USD Residential Services Student Transition Education Plan (STEP) Program
FY13 Allocation: $985,088.58

Please describe the program, evaluation metrics, and process of measurement:
USD Residential Services STEP program is founded on nationally accepted skill sets that are essential to any student's journey toward independence. Skills within STEP are grouped into 8 areas of study. These include: Daily Living, Housing and Money Management, Transportation, Laws and Politics, Community Recourses, Personal Safety, Interpersonal Relations, and Employment. These topics are taught during the day in the Post High classroom, as well as in the cottages (residential) during the evening. STEP requires cohesion between the classroom and the cottage to ensure that students are taught the entire curriculum. USD monitors the program in the following ways:

- ## Assessment
  In order to show growth and monitor progress, we use the Independent Living Plan Assessment. Using a modified (1-5) Likert Scale, this tool allows the students' progress to be tracked and graphed helping us to identify areas in which support should be given. This assessment tool covers the entire STEP Curriculum and is used in the classroom and cottages.

- ## Independent Living
  A key element in STEP is teaching students how to live as independently as possible. Our on-campus cottages allow our students to live at three different levels of independence. The first level is typical to residential dorm life with staff present to guide and direct students. The second level gives the students a little more autonomy, with day-to-day living supplemented with needed support from staff. The third level simulates, as much as possible, independent apartment living. The students here are responsible for everything from paying the rent to deciding what time to get in bed. If the students perform well in the independent apartment, and they are meeting their transitional goals, we help them arrange for affordable off-campus housing.

- ## Employment
  STEP wouldn't be complete without an emphasis on acquiring and maintaining employment. Because we want our students to be contributing members of society, it is expected that all students will work on- or off-campus. Students work with a job coach to complete paperwork and develop skills needed to obtain desired employment. The job coach also provides on-the-job training and teaches students how to stay in good standing with their employers.

  One aspect of employment is acquiring job-specific skills and training. STEP works closely with the Weber/ Ogden Applied Technology College (WOATC) to provide opportunities for our students to learn and become licensed in a trade. Students who attend the WOATC usually have their classes in the morning so they can go to work in the afternoon. In some cases, credits earned at the WOATC can be used to fulfill required high school credit.

Performance Measures:

Metric 1: Students will acquire the skills to score of 4 or higher on the Independent Living Plan Assessment in the following areas:

- o Daily Living
- o Housing and Money Management
- o Transportation
- o Law and Politics
- o Community Resources
- o Personal Safety
- o Interpersonal Relations
- o Employment
- o Educational Planning

Metric 2: Students will each live in the independent life skills cottage for one full semester before graduating from the program.

Metric 3: Students will have on the job training at 3 different job locations before they graduate.

Metric 4:   Students will have their own savings account before graduating from the program.

Summary of effectiveness and progress for each metric:

Metric 1: In 2012-13, 8 of 12 students scored 4 or higher on the Independent Living Plan Assessment in 7 out of the 9 skill areas.
In 2013-14, ½ or more of the student in the STEPs program will score 4 or higher on the Independent Living Plan Assessment in 6 out of the 9 skill areas.

Metric 2: In 2012-13, 6 student graduated of these student 100% lived in the independent life skills cottage for a full semester or longer.
In 2013-2014, 5 students are on track to graduate for the STEPs program all 5 will live in the independent life skills cottage either independently or with a roommate for a full semester.

Metric 3: In 2012-2013, 6 student graduated of these students 100% of them worked at 3 job locations or more.
In 2013-2014, 5 students are on track to graduate of these 5 students 100% of them have already worked at 3 job locations or more.

Metric 4: In 2012-2013, 12 of 12 students set up their own savings accounts.
In 2013-2014, 100% of the students in the program will have their own savings accounts.

Related Services Audiology, Low Vision, Assistive/Educational Technology

H.B. 2 (2013)

Report of FY 2013

Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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Utah Schools for the Deaf and the Blind Program Performance Measurement
In Compliance with Intent Language of HB2 of the 2013 Legislative General Session

USDB Program: Related Services 6110, 6170, 6350 (Audiology, Low Vision, Assistive/Educational
Technology

FY13 Allocation: $881,293.44

Please describe the program, evaluation metrics, and process of measurement:
The mission of the Related Services for the Utah Schools for the Deaf and the Blind (USDB) is to facilitate students' ability to access the general curriculum and their IEP goals and to experience educational success. Related Services provides direct and indirect services for USDB students and in some cases for students within school districts from birth through 21 years of age. Each unit within the related services department is staffed with qualified professionals who offer consultation and in-service training to teachers, paraprofessionals, school districts, community agencies and parents of blind/visually impaired and Deaf/hard of hearing students throughout the state.

Performance Measures:

Metric 1: Staffed with qualified professionals

Metric 2: Provide quality and timely diagnostic evaluations.

Metric 3:   Support early intervention

Summary of effectiveness and progress for each metric:

Metric 1: Number/ Level of professionals
- In 2011-12 we had 9 professional who were all credentialed/licensed in their service area, we had 1 consultant who was licensed who served children part time in assistive technology, and we hired one support staff mid-year to aid audiologists. We were unable to find a licensed or credentialed person to serve in our low vision department
- In 2012-13 we have 10 professionals who are all credentialed / licensed in their service area; we have 1 licensed consultant who serves children part time in assistive technology, and 2 support staff.
   - We were finally able to hire an optometrist to serve in our low vision department and have established a working relationship with a certified low vision therapist at DSBVI to assist in serving these students
   - We have also hired an educational service aide to work in assistive technology in order to provide some direct services to children and support for teachers and aides working with students and assistive technology equipment. In the past we have done this by a full time individual who traveled extensively. However, with the use of technology we are able to provide these services through phone and internet.

Metric 2: Referral response rates and times, including completion of reports.

Department	Year	Referrals Processed	Average Response time (days)	Return Rate
Audiology	2011-12	41	12	95%
Audiology	2012-13	41	6	93%
Low Vision (did not have a low vision specialist)	2011-12	3	25	67%
Low Vision	2012-13	16	12	81%

- In addition to formal referrals audiologists spend a good portion of the day serving students who need hearing aids adjusted, checked or fixed and screening our students who are visually impaired for hearing loss.
- During the 2012-13 school year our low vision department created two low vision clinics for students to come and try out new equipment, we began seeing students in the clinics and were able to provide glasses for students without funds who are self-contained at USDB
- During the 2012-13 school year the assistive technology education service aide assisted with the technology needs of several students as well as repairing (or sending out for repair) equipment that is not functioning in addition to troubleshooting with teachers/itinerants in the use and repair of equipment

Metric 3: Due to cuts in funding at the health department, appointments to recheck failed newborn screenings or for non-school age children are difficult to get in rural areas as visits from the health department are limited. USDB has expanded services in those areas to compensate for the limited visits from the health department.

Related Services Psychology

H.B. 2 (2013)

Report of FY 2013

Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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Utah Schools for the Deaf and the Blind Program Performance Measurement
In Compliance with Intent Language of HB2 of the 2013 Legislative General Session

USDB Program: Related Services 6140 Psychology
FY13 Allocation: $335,530

Please describe the program, evaluation metrics, and process of measurement:
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Performance Measures:

Metric 1:   Staffed with qualified professionals

Metric 2:   Provide quality and timely diagnostic evaluations

Metric 3:   Provide social skills/violence prevention lessons and comprehensive mental health services to USDB self-contained students

Metric 4:   Support Early Intervention

Summary of effectiveness and progress for each metric:

Metric 1:
- We have great working relationships with the Utah IHE. We support their training programs by working with practicum students and interns. This has been very beneficial to USDB and those institutions.
- In 2011-12 we had 4 School psychologists (2 were level-2 and 2 were level-1) and 1 School Counselor who were all credentialed/licensed, and we had 1 School Psychology intern
- In 2012-13 we had 4 School psychologists (3 were level-2 and 1 was level-1) and 1 School Counselor who were all credentialed/licensed, and we had 1 School Psychology practicum student through BYU and 1 Social Work Intern through the U of U. 1 school psychologist took FMLA during the 2012-13.

Metric 2:

Department	Year	Referrals Processed	Average Response time (days)	Return Rate
Psychology	2011-12	113	11	89%
Psychology	2012-13	102	13	84%

Metric 3: During the course of a year our psychology team provides

- Numerous Family/Teacher Consultations on Behavior, Disabilities, Resources/Programs, Strategies on Everything, Reactive Attachment Disorder, Shyness, Eating Disorders, Social Skills, ETC.
- Bibliotherapy
- Crisis Management—Grief, Teen Pregnancy, Teen Drug Abuse, Self-Injurious Behavior (self-mutilation)
- Limited mental health counseling as needed
  as well as
- Attends student IEPs that required a behavior expert/psychologist
- Examines data to help determine qualification for Extend School Year

- Additional activities of 2011-12
  - 1-1 Social Skills training
  - Behavior plans: 2 students
  - Behavior management contracts
  - Individual counseling and problem solving: As needed
  - Crisis management
  - Red Ribbon Week
  - Sego Lily-Domestic Violence Awareness
  - Positive Behavior Intervention Support (JACKY program)
- Additional activities of 2012-13
  - Sub for Santa program
  - Behavior management contracts
  - Individual counseling and problem solving: As needed
  - 1-1 social skills training
  - Crisis management
  - Red Ribbon Week
  - Sego Lily-Domestic Violence Awareness, Sexual Assault, trainings/conferences
  - Positive Behavior Intervention Support (JACKY program)
  - Academic Bowl
  - Drug/Alcohol and Gang Violence Workshop
  - VR presentation (partnership w/Deaf Center)
  - College Rocks Committee

Metric 4:

- During the 2011-12 school year related servers reported serving 1183 students under the age of 5 and for the 2012-13 school year they report serving 1268.
- 94% of related servers report feeling that early intervention is important or very important.

Related Services Health Services

H.B. 2 (2013)

Report of FY 2013

Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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Utah Schools for the Deaf and the Blind Program Performance Measurement
In Compliance with Intent Language of HB2 of the 2013 Legislative General Session

USDB Program: Related Services 6120 Health Services
FY13 Allocation: $392,911

Please describe the program, evaluation metrics, and process of measurement:
The mission of the Related Services for the Utah Schools for the Deaf and the Blind (USDB) is to facilitate students' ability to access the general curriculum and their IEP goals and to experience educational success. Related Services provides direct and indirect services for USDB students and in some cases for students within school districts from birth through 21 years of age. Each unit within the related services department is staffed with qualified professionals who offer consultation and in-service training to teachers, paraprofessionals, school districts, community agencies and parents of blind/visually impaired and Deaf/hard of hearing students throughout the state.

Performance Measures:

Metric 1:   Staffed with qualified professionals

Metric 2:   Provide quality individual nursing care for students with significant medical needs

Metric 3:   Take care of health care needs for all self-contained students including screenings and provide trainings for staff and maturation trainings for students

Summary of effectiveness and progress for each metric:

Metric 1: 2012-13- 4 RNs, 2 LPNs, 2 health aides for the second half of the year that are trained for lower level care
2011-12- 4 RNs, 2 LPNs,
All nurses are current in their licenses, RNs do training of health aides on any care that is given

Metric 2: 2011-12 provided 1 on 1 care for 8 students with significant needs (including traveling with students to and from school) and wrote and updated 175 health care plans
2012-13 provided 1 on 1 care for 7 students with significant needs (including traveling with students to and from school) and wrote 72 health care plans
During the 2011-12 years students with significant health care needs in the Salt Lake area were all in the same building, therefore fewer nursing staff was needed to attend to students requiring significant medical care. At the beginning of

the 2012-13 school year students with visual impairments were moved from the Salt Lake campus to Millcreek elementary, thus splitting the nursing staff

Metric 3: 2011-12   291 received vision screenings
2012-13   219 received vision screenings
Reviewed immunization records of all new students and students at certain ages requiring updated immunizations

Related Services Speech & Aureal Habilitation, Occupational Therapy (OT), Physical Therapy, (PT), Orientation & Mobility (O&M), and Adaptive PE

H.B. 2 (2013)

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November 6, 2013

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Utah Schools for the Deaf and the Blind Program Performance Measurement
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USDB Program: Related Services 6115, 6130, 6135 (Speech & Aureal Habilitation, Occupational Therapy (OT), Physical Therapy (PT), Orientation & Mobility (O&M), and Adaptive PE
FY13 Allocation: $2,319,556

Please describe the program, evaluation metrics, and process of measurement:
The mission of the Related Services for the Utah Schools for the Deaf and the Blind (USDB) is to facilitate students' ability to access the general curriculum and their IEP goals and to experience educational success. Related Services provides direct and indirect services for USDB students and in some cases for students within school districts from birth through 21 years of age. Each unit within the related services department is staffed with qualified professionals who, in addition in addition to direct service to students, offer consultation and in-service training to teachers, paraprofessionals, school districts, community agencies and parents of blind/visually impaired and Deaf/hard of hearing students throughout the state.

Performance Measures:

Metric 1: Provide quality and timely diagnostic evaluations.

Metric 2: Support the development and implementation of each student's IEP

Metric 3: Recommend and implement appropriate interventions

Metric 4: Support early intervention

Summary of effectiveness and progress for each metric:
Metric 1:

Department	Year	Referrals Processed	Average Response time (days)	Return Rate
Speech	2011-12	45	18	62%
Speech	2012-13	60	17	83%
OT	2011-12	40	16	83%
OT	2012-13	44	25	77%
PT	2011-12	28	21	79%
PT	2012-13	29	22	76%
O & M	2011-12	63	20	67%
O & M	2012-13	78	15	67%

Metric 2: It is important to note that total minutes served are affected by divisions providing actual required IEP minutes following IEP meetings and providers following through with completing and turning in

contact logs. During the 2012-13 school year an increased emphasis was placed on the importance for both of these and will continue to be an emphasis going forward.

Department	Year	Number of Students Served	Required minutes based on IEPs	Actual minutes logged	Percentage of required minutes logged
Speech	2011-12	337	280,313	185,159	66%
Speech	2012-13	309	272,671	210,690	77%
OT	2011-12	113	41,052	31,815	77%
OT	2012-13	98	37,565	35,635	95%
PT	2011-12	78	22,817	21,480	94%
PT	2012-13	72	22,687	16,965	75%
O & M	2011-12	222	161,701	165,372	102%
O & M	2012-13	225	166,930	174,629	105%
Totals	2011-12	750	505,883	403,826	79.8%
Totals	2012-13	704	499,853	437,919	87.6%

Metric 3:

- 52% of related servers responding to a survey indicated that they had received training in IEPs, goal writing, and PLAFFP writing
- For the 2011-12 school year 96% of those who write IEP goals said they were confident or very confident about writing goals, PLAFFPs, and making recommendations.
- For the 2012-13 school year 88% of those who write IEP goals said they were confident or very confident, 8% were somewhat confident, and 4% were learning/not confident about writing goals, PLAFFPs, and making recommendations. During this year the additional training has helped them to learn more and realizing that some things they have done in the past were done incorrectly.
- For the 2011-12 school year 96% felt confident or very confident in explaining assessments or recommendations in IEP meetings. For the 2012-13 school year 100% felt confident or very confident.

Metric 4:

- During the 2011-12 school year related servers reported serving 1183 students under the age of 5 and for the 2012-13 school year they report serving 1268.
- 94% of related servers report feeling that early intervention is important or very important.

Related Services Transportation

H.B. 2 (2013)

Report of FY 2013

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November 6, 2013

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Utah Schools for the Deaf and the Blind Program Performance Measurement
In Compliance with Intent Language of HB2 of the 2013 Legislative General Session

USDB Program: Related Services 6820, 6830 Transportation
FY13 Allocation: $3,372,419

Please describe the program, evaluation metrics, and process of measurement: Transportation for USDB students is done through a contract with Wasatch Transportation. Wasatch transportation has transported USDB students for 28 years. USDB works closely with Wasatch transportation to form routes that decrease riding time and increase efficiency. USDB also operates two full sized school buses to transport students on field trips and to provide weekly transportation of students attending the STEP residential program.

Performance Measures:

   Metric 1: Provide quality, timely, and safe delivery of students to USDB classrooms

   Metric 2: Efficient and safe operation of vehicles

   Metric 3: Provide safe and efficient transportation of students for field trips and STEP residential

Summary of effectiveness and progress for each metric:
Metric 1: Since 1987 there have been only 2 accidents with injuries to students 1 in 1987 and 1 in 2008. During the 2011-12 school year there was 1 minor accident with students on the van and 1 minor accident during the 2012-13 school year we also had 1 minor accident with students on the van. Emergency assistance was called and students were all checked out and there were no injuries to students in either accident. For future reporting will be doing a random sampling of 25% of the routes monthly to determine if they are arriving to school on time. During the past 2 years except for poor driving conditions or the need to wait for a nurse who is required to travel with a student I would estimate that vans are arriving on time greater that 95% of the time.

Metric 2:

	2011-12	2012-13
Cost (Not including fuel)	2,803,121	2,886,799
Number of routes	72
(Elementary and Preschool Mixed)	76 (Deaf preschoolers on separate routes 4 times a week)
Average # of students per route	4.54	4.20
Average # of miles per day per route	84.8	83.1
Average cost per mile	$2.77	$2.76

Metric 3:

USDB School Buses	2011-12	2012-13
Salt Lake Field Trips	103	Will add tomorrow
Ogden Field Trips	39	53
Number of STEP students transported	Will add tomorrow	Will add tomorrow
Number of Miles driven	Will add tomorrow	Will add tomorrow