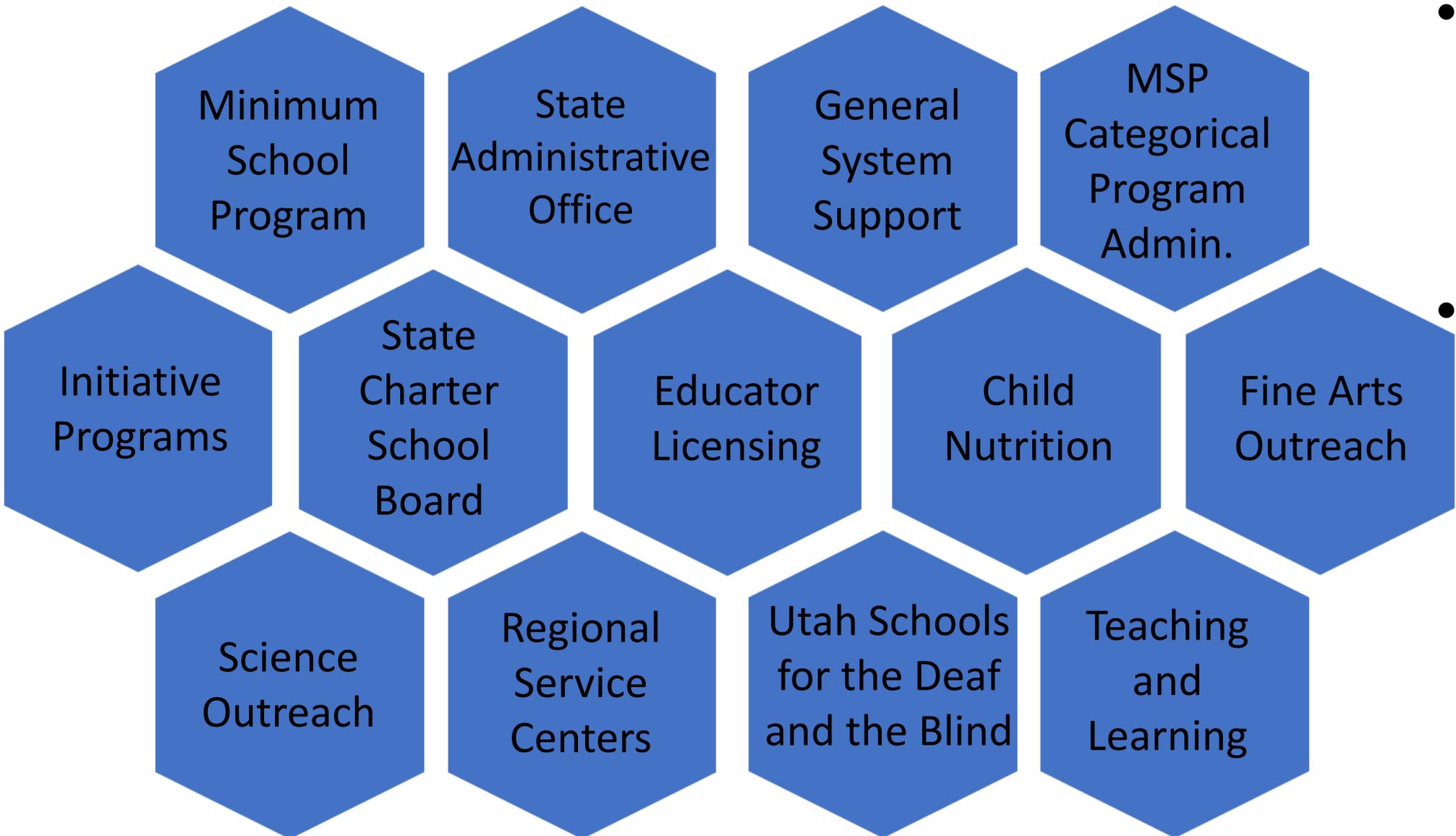




Line Item Performance Measures

H.B. 1, Public Education Base Budget Amendments
(2018 General Session)



- These are the agency and line items we are reporting on today
- On the following slide is a table with outcomes to be reported when the data are available



Outcomes to be Reported

Performance Measure Name	Target	Outcome
School Readiness - Percentage of students who demonstrate proficiency on exit assessment	TBD	2017-2018 data not available yet
Proficiency in Core Academic Subjects - Percentage of 4th through 8th grade students proficient in science	67%	2016-2017 Outcome: 49%; 2017-2018 data not available yet
Postsecondary Access - Percentage of students who score at least 18 on the ACT	77%	2016-2017 Outcome: 65% 2017-2018 data not available yet
Preparation for College - Percentage of students who have earned a concentration in or completed a certificate in Career and Technical Education or have earned credit in Advanced Placement, Concurrent Enrollment, International Baccalaureate	82%	2016-2017 Outcome: 75.1% 2017-2018 data not available yet
High School Completion - Percentage of students who graduate from high school in 4 years	90%	2016-2017 Outcome: 86%; 2017-2018 data not available yet
Local education agency Individuals with Disabilities Education Act noncompliance correction	100%	2017-2018 data not available yet
Significant positive outcomes in literacy, mathematics, and social emotional skills	No Target	2017-2018 data not available yet
Significant differences in school readiness as measured by the Kindergarten Entry and Exit Profile	TBD	2017-2018 data not available yet
Significant differences in literacy and numeracy achievement as measured by the Kindergarten Entry and Exit Profile and grade 3 Student Assessment of Growth and Excellence proficiency	TBD	2017-2018 data not available yet; not available for four years



Minimum School Program

H.B. 1, Item #5

Performance Measure Name	Target	Outcome
State Board of Education - Minimum School Program		
School Readiness - Percentage of students ready for kindergarten	TBD	62.0% in Literacy & 72.5% in Numeracy
School Readiness - Percentage of students who demonstrate proficiency on exit assessment	TBD	2017-2018 data not available yet
Early Indicator of Academic Success - Percentage of 3rd grade students proficient in English language arts (ELA) and mathematics	67%	2017-2018 Outcome: 50%
Proficiency in Core Academic Subjects - Percentage of 3rd through 8th grade students proficient in English language arts	64%	2017-2018 Outcome: 46%
Proficiency in Core Academic Subjects - Percentage of 3rd through 8th grade students proficient in mathematics	66%	2017-2018 Outcome: 48%
Proficiency in Core Academic Subjects - Percentage of 4th through 8th grade students proficient in science	67%	2016-2017 Outcome: 49%; 2017-2018 data not available yet
Proficiency on Nationally Administered Assessment - Percentage of 4th grade students proficient in English language arts	40%	2017 Outcome = 41%
Proficiency on Nationally Administered Assessment - Percentage of 4th grade students proficient in mathematics	44%	2017 Outcome = 45%
Proficiency on Nationally Administered Assessment - Percentage of 4th grade students proficient in science	45%	2015 Outcome = 45%
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in English language arts	38%	2017 Outcome = 38%
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in mathematics	38%	2017 Outcome = 39%
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in science	33%	2015 Outcome = 50%
Postsecondary Access - Percentage of students who score at least 18 on the ACT	77%	2016-2017 Outcome: 65% 2017-2018 data not available yet
High School Completion - Percentage of students who graduate from high school in 4 years	90%	2016-2017 Outcome: 86%; 2017-2018 data not available yet
Preparation for College - Percentage of students who have earned a concentration in or completed a certificate in Career and Technical Education or have earned credit in Advanced Placement, Concurrent Enrollment, International Baccalaureate	82%	2016-2017 Outcome: 75.1% 2017-2018 data not available yet



Minimum School Program

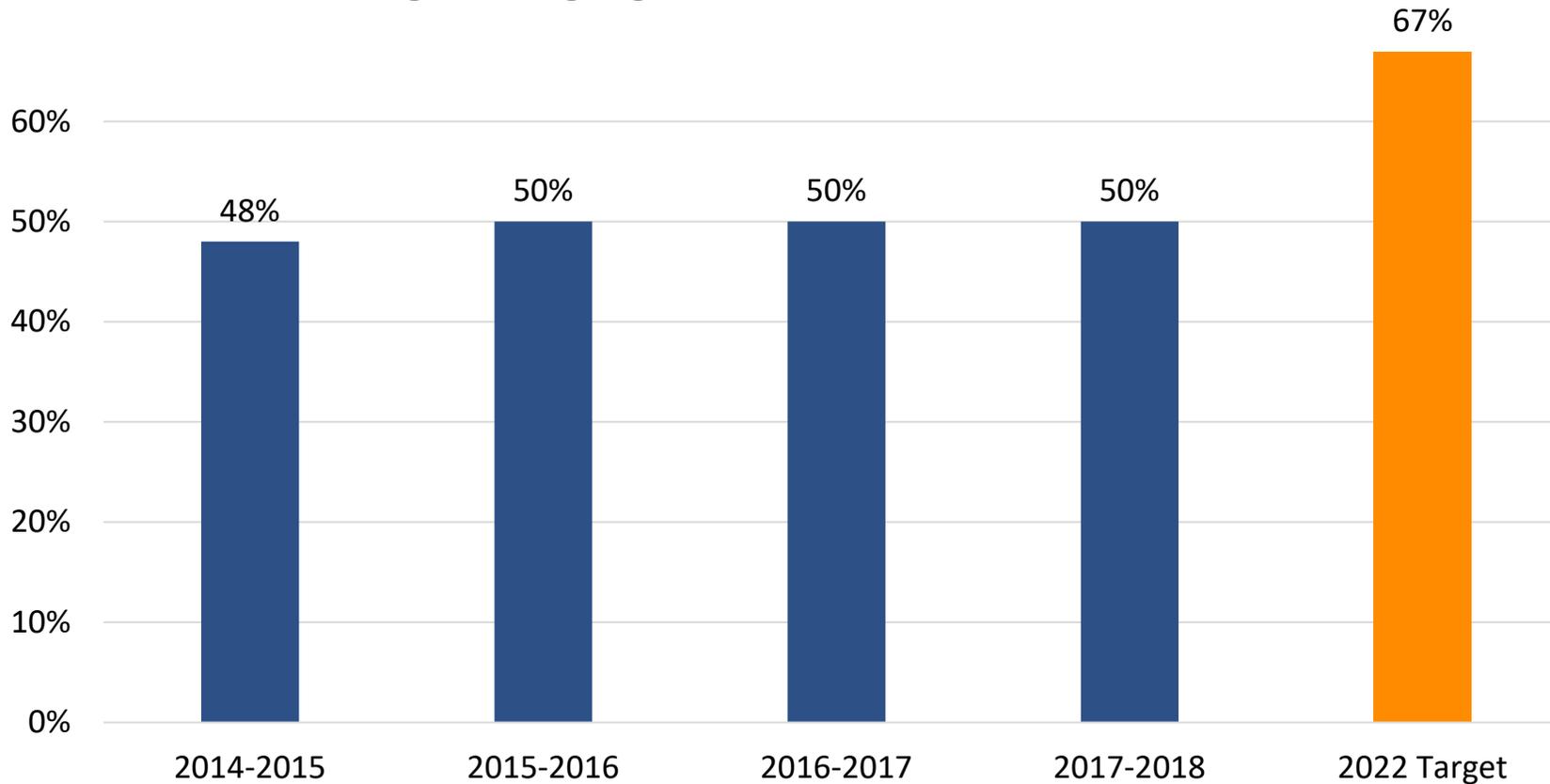
- School Readiness measures have no data from prior years. The KEEP entry and exit assessment was first administered in the 2017-2018 school year.
- 2017-2018 data are not available yet for the following measures:
 - School readiness exit assessment
 - 4th through 8th grade science proficiency
 - 18 or above on the ACT
 - Preparation for college
 - High school completion



Minimum School Program

Historical Outcome Data (where available)

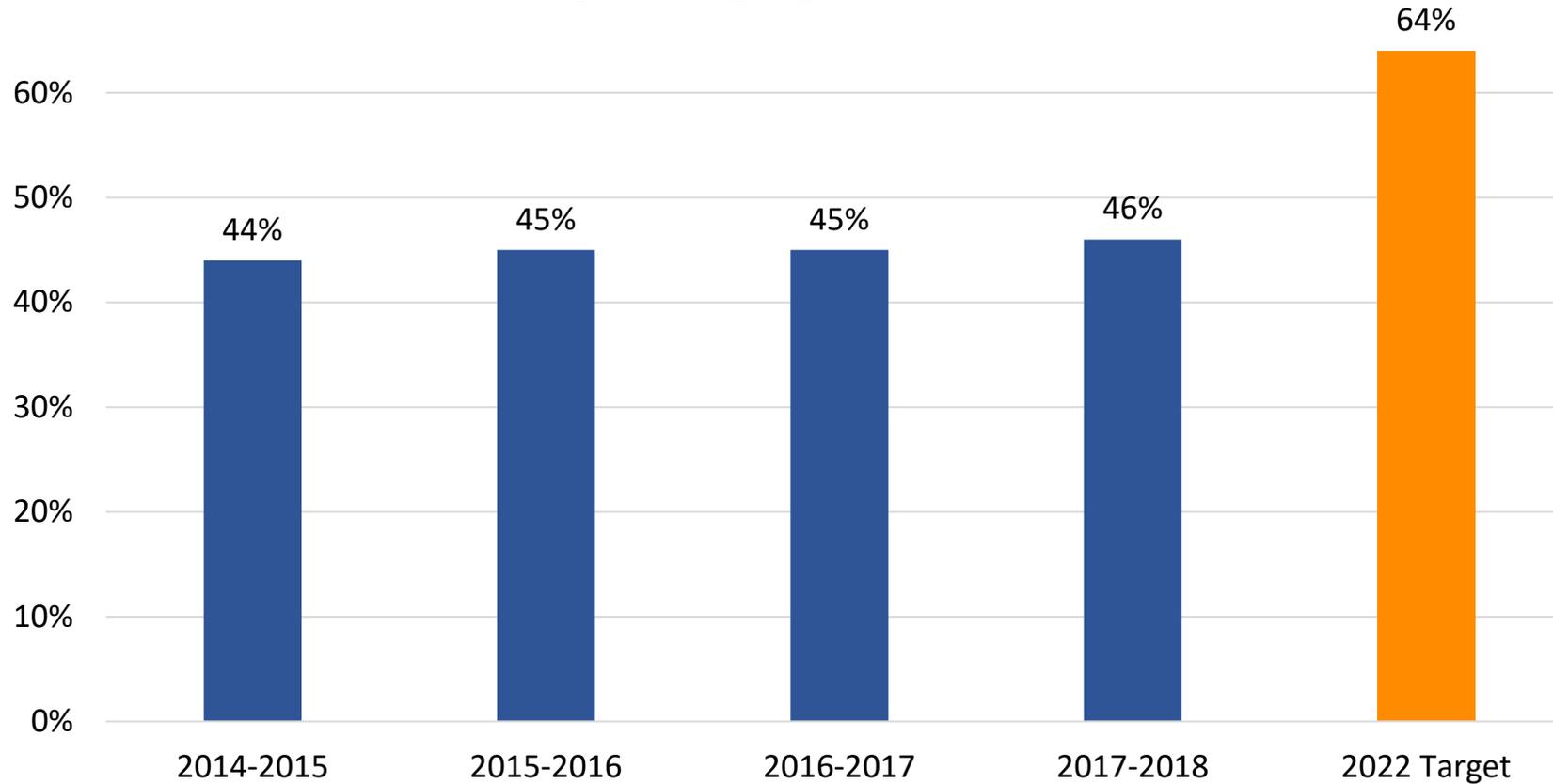
Percentage of 3rd Grade Students Proficient in English Language Arts and Mathematics over Time



Minimum School Program

Historical Outcome Data (where available)

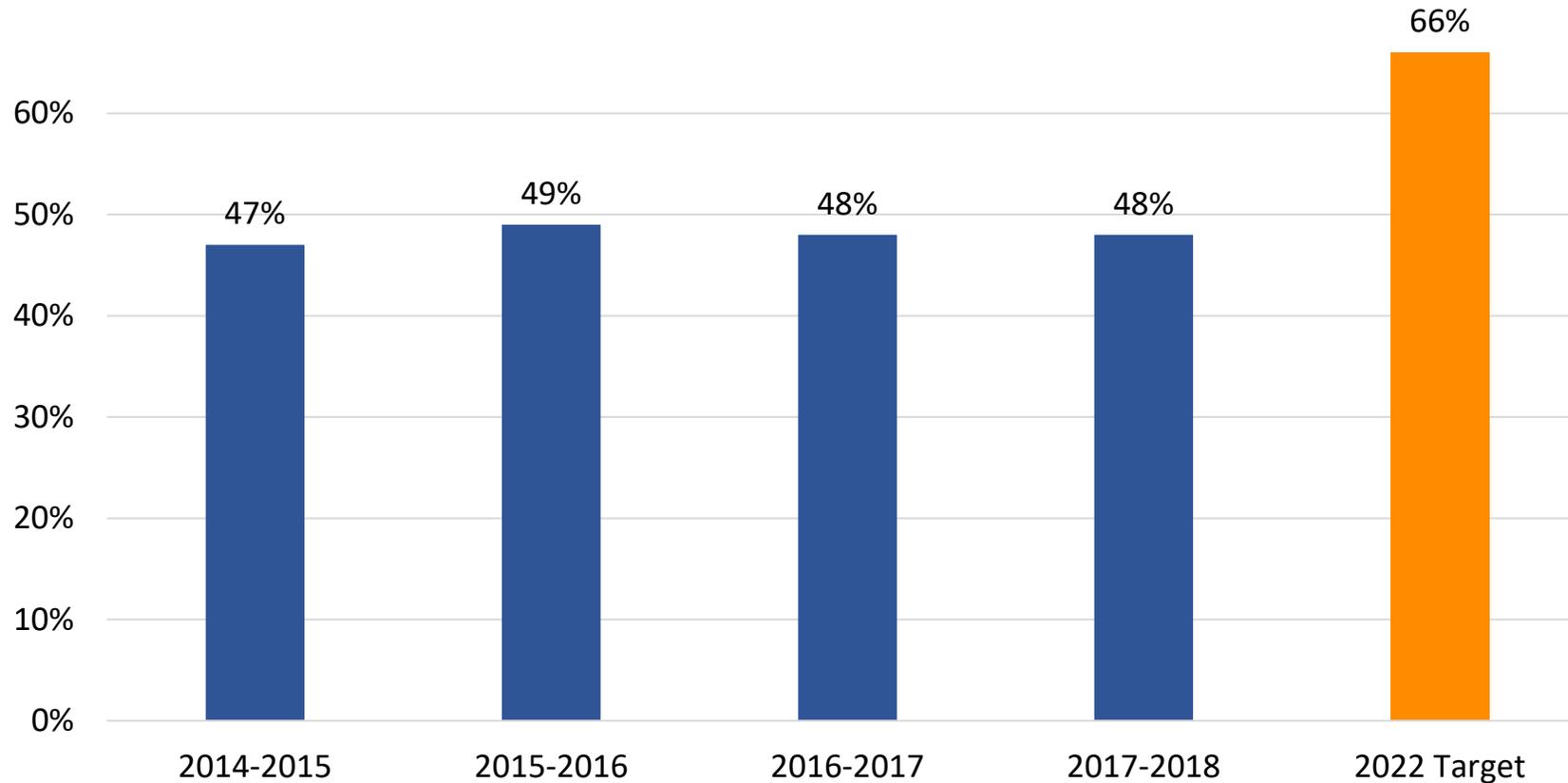
Percentage of 3rd through 8th Grade Students Proficient in English Language Arts over Time



Minimum School Program

Historical Outcome Data (where available)

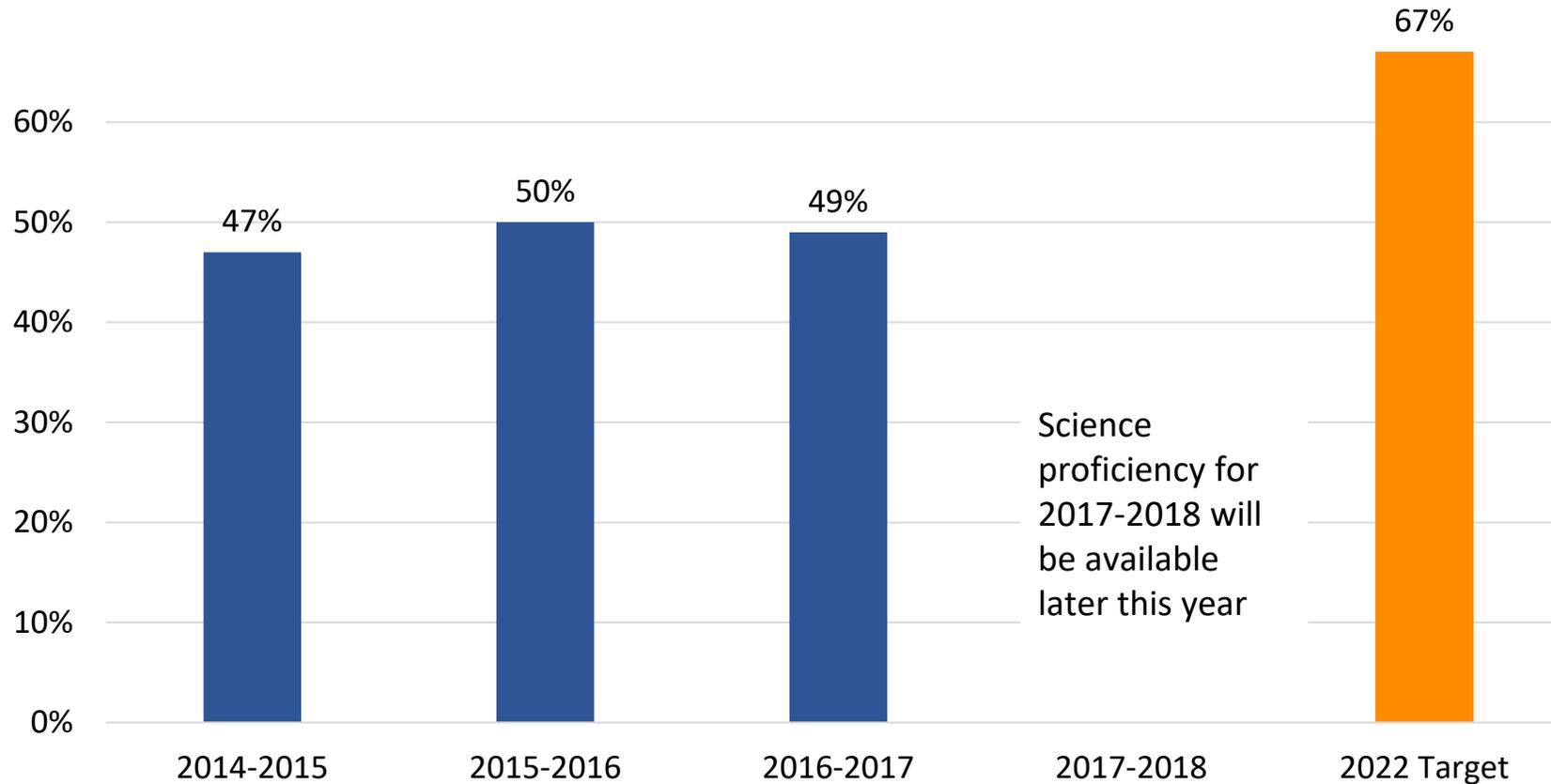
Percentage of 3rd through 8th Grade Students Proficient in Mathematics over Time



Minimum School Program

Historical Outcome Data (where available)

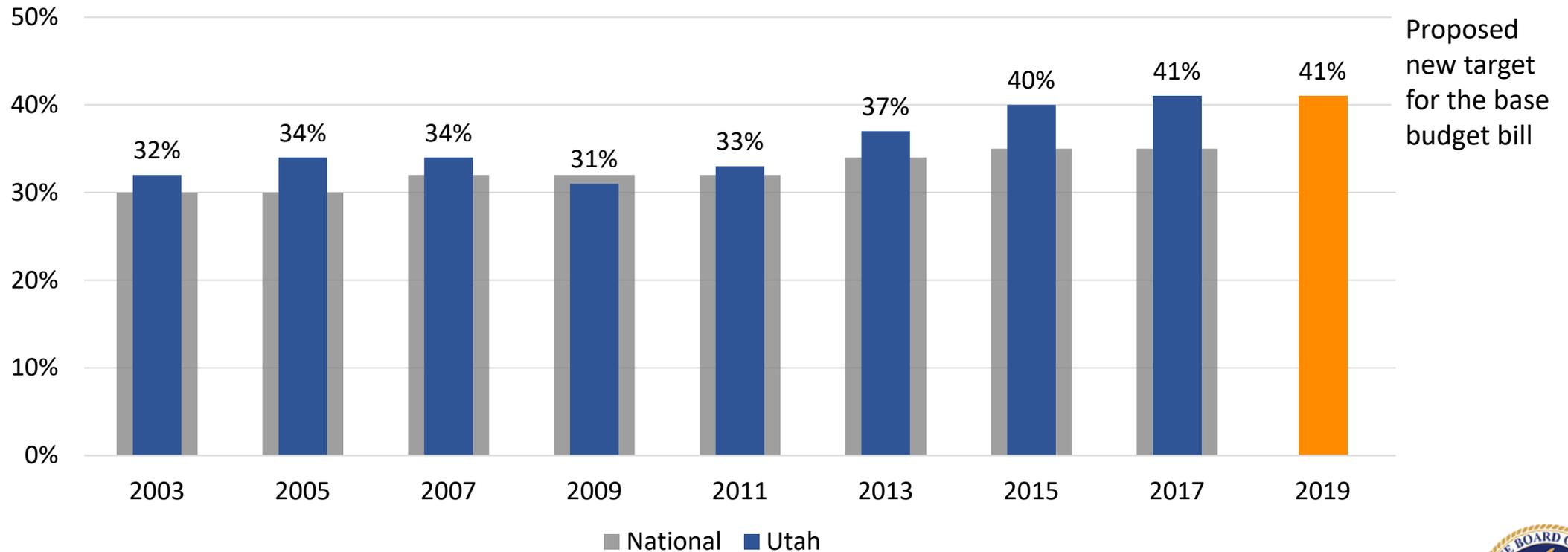
Percentage of 4th through 8th Grade Students Proficient in Science over Time



Minimum School Program

Historical Outcome Data (where available)

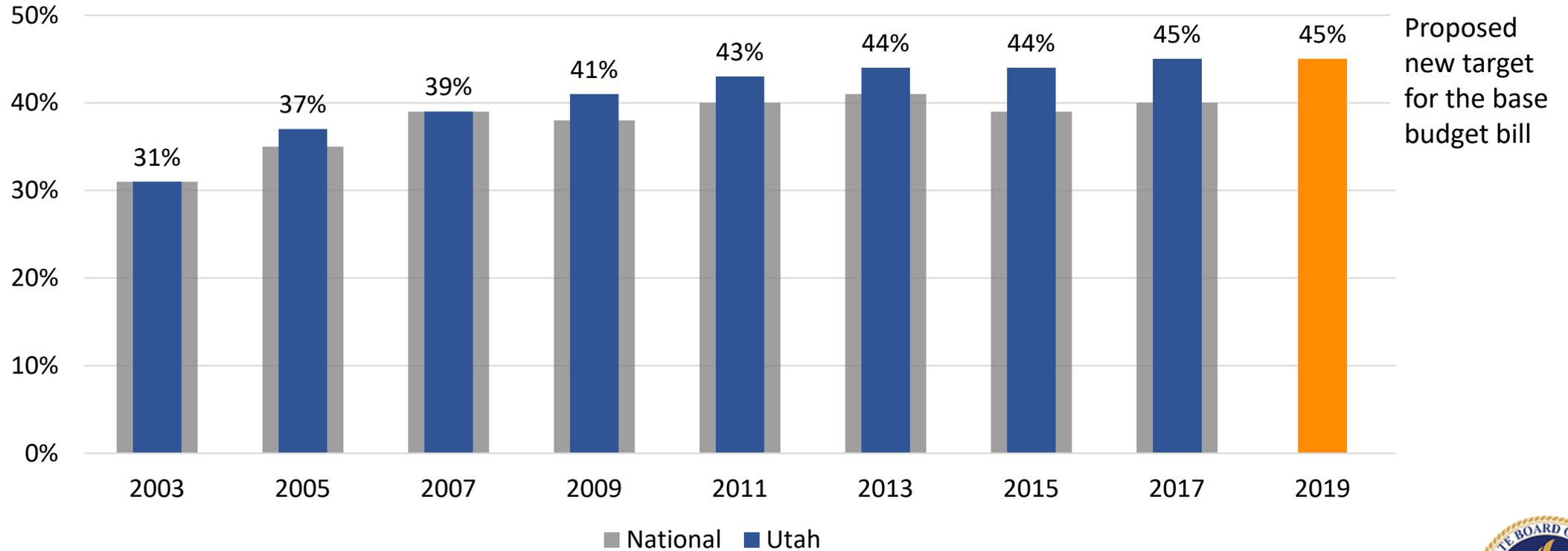
English language arts NAEP Assessment, 4th grade
Percent At or Above Proficient



Minimum School Program

Historical Outcome Data (where available)

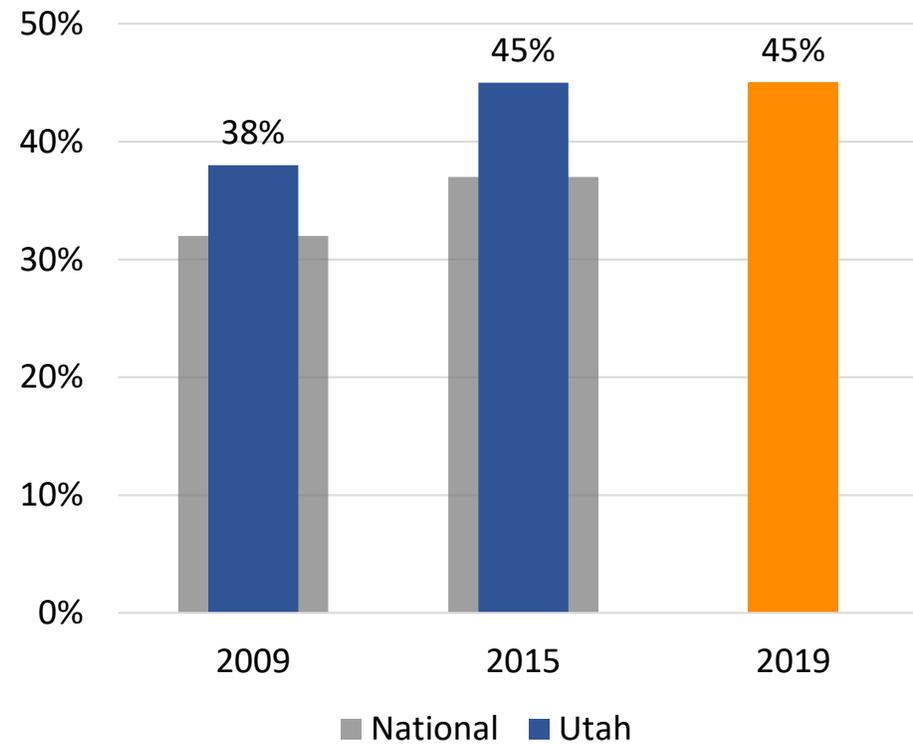
Mathematics NAEP Assessment, 4th grade Percent At or Above Proficient



Minimum School Program

Historical Outcome Data (where available)

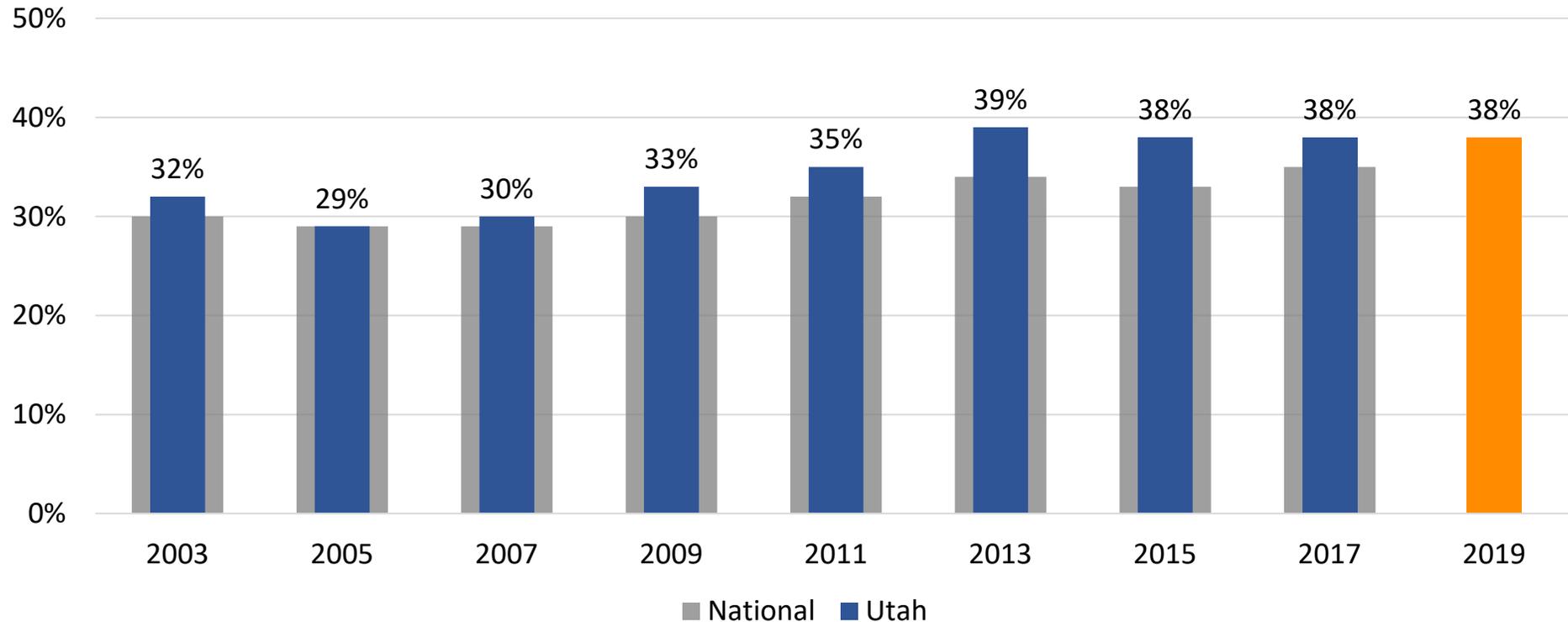
Science NAEP Assessment, 4th grade
Percent At or Above Proficient



Minimum School Program

Historical Outcome Data (where available)

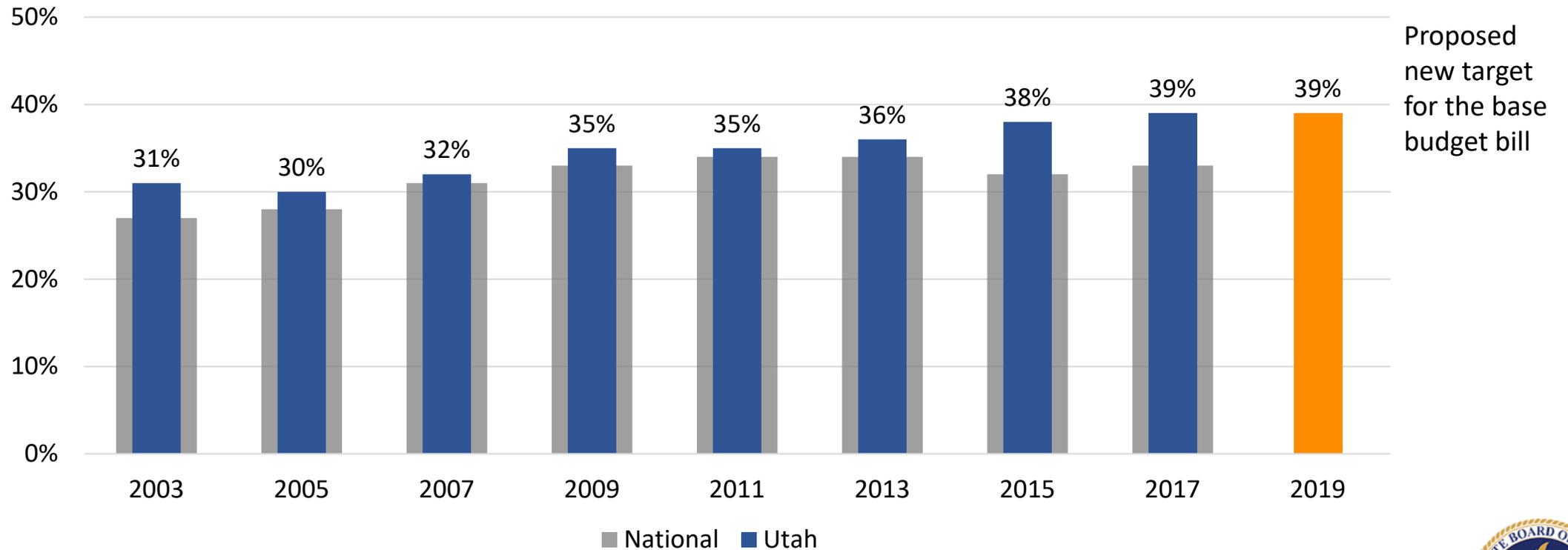
English language arts NAEP Assessment, 8th grade
Percent At or Above Proficient



Minimum School Program

Historical Outcome Data (where available)

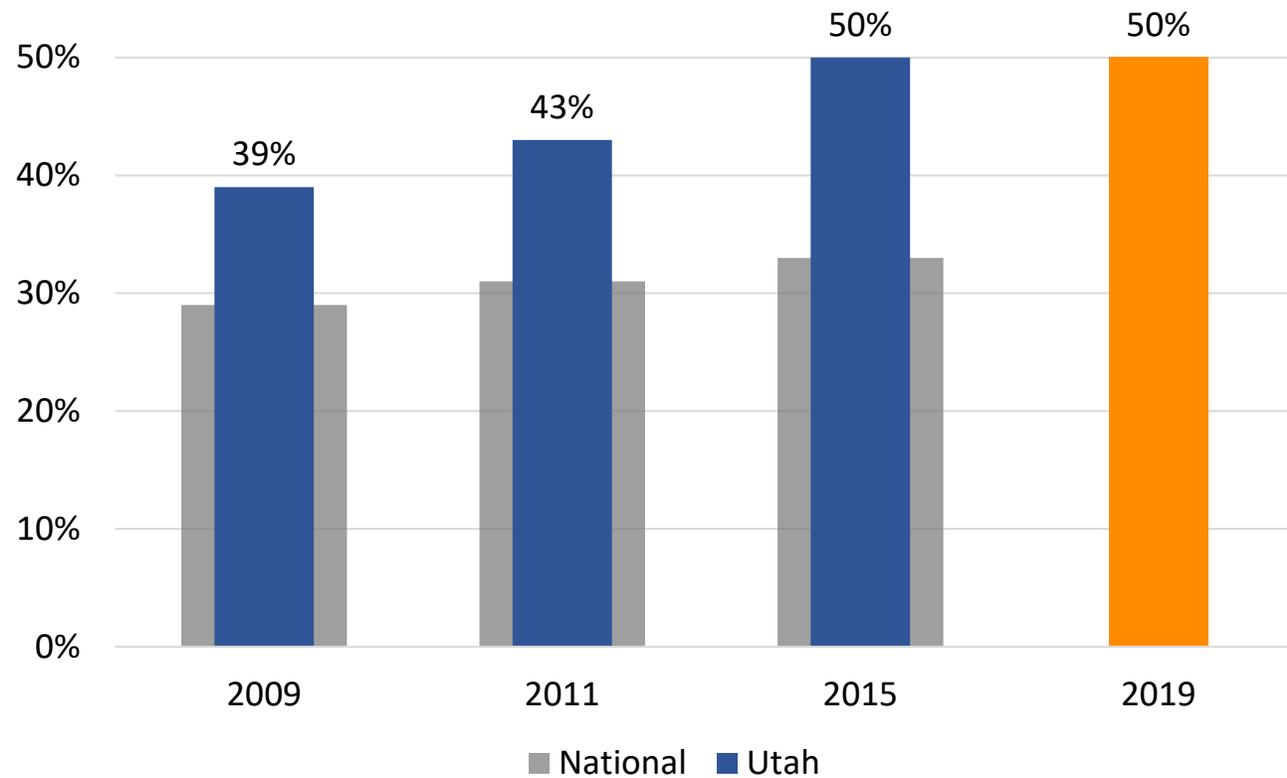
Mathematics NAEP Assessment, 8th grade
Percent At or Above Proficient



Minimum School Program

Historical Outcome Data (where available)

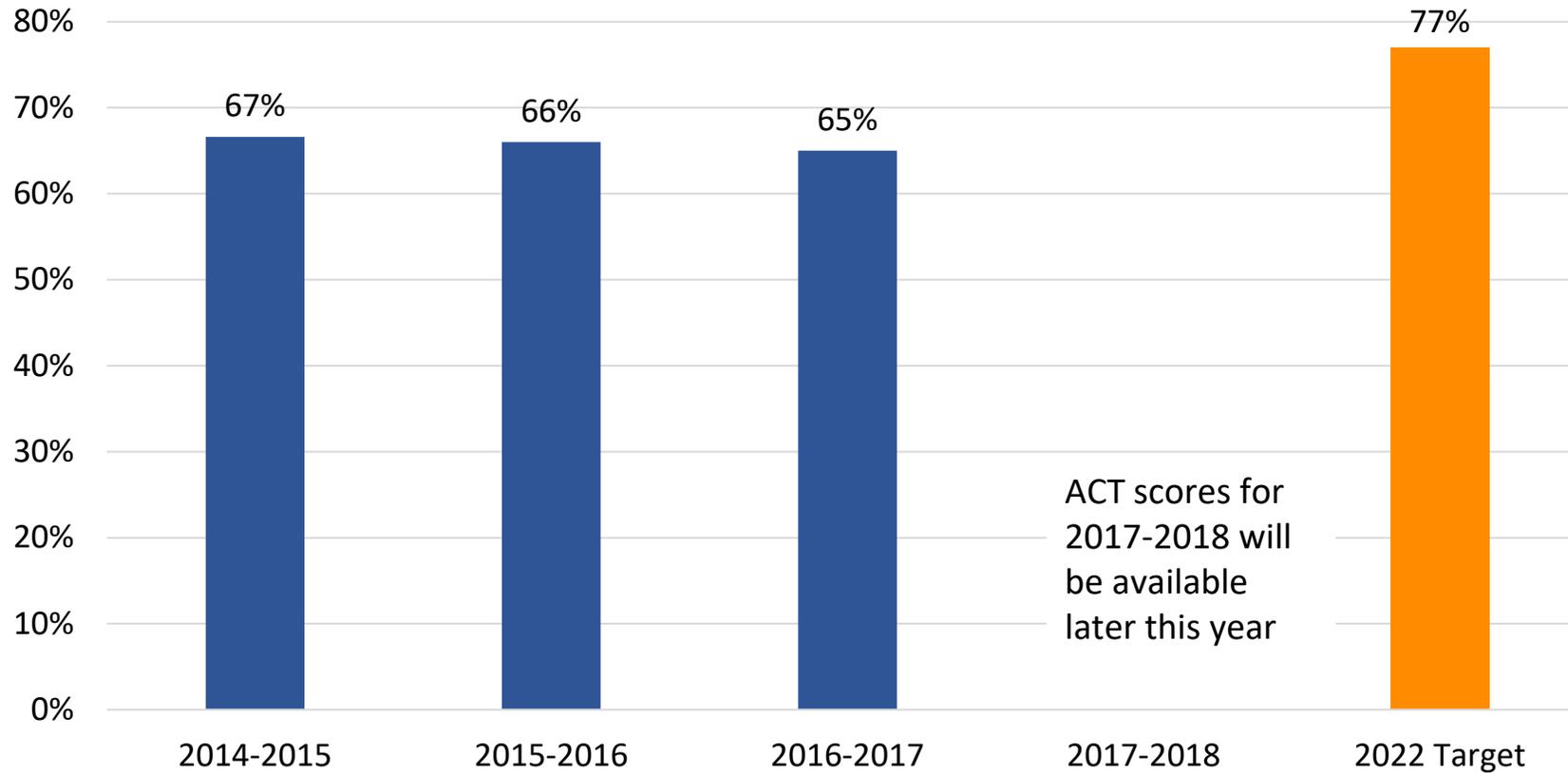
Science NAEP Assessment, 8th grade
Percent At or Above Proficient



Minimum School Program

Historical Outcome Data (where available)

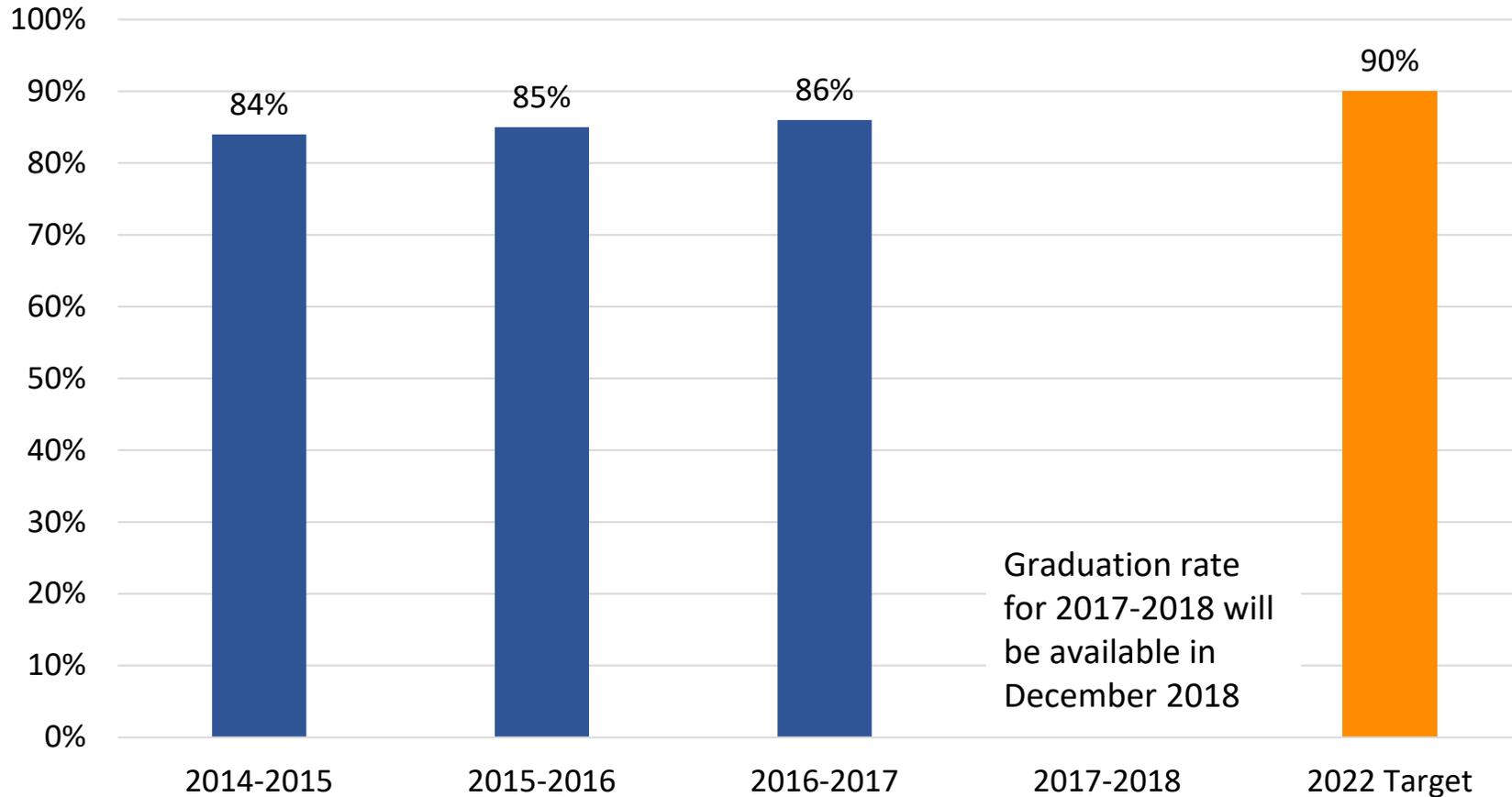
Percentage of Students Who Score
At Least 18 on the ACT



Minimum School Program

Historical Outcome Data (where available)

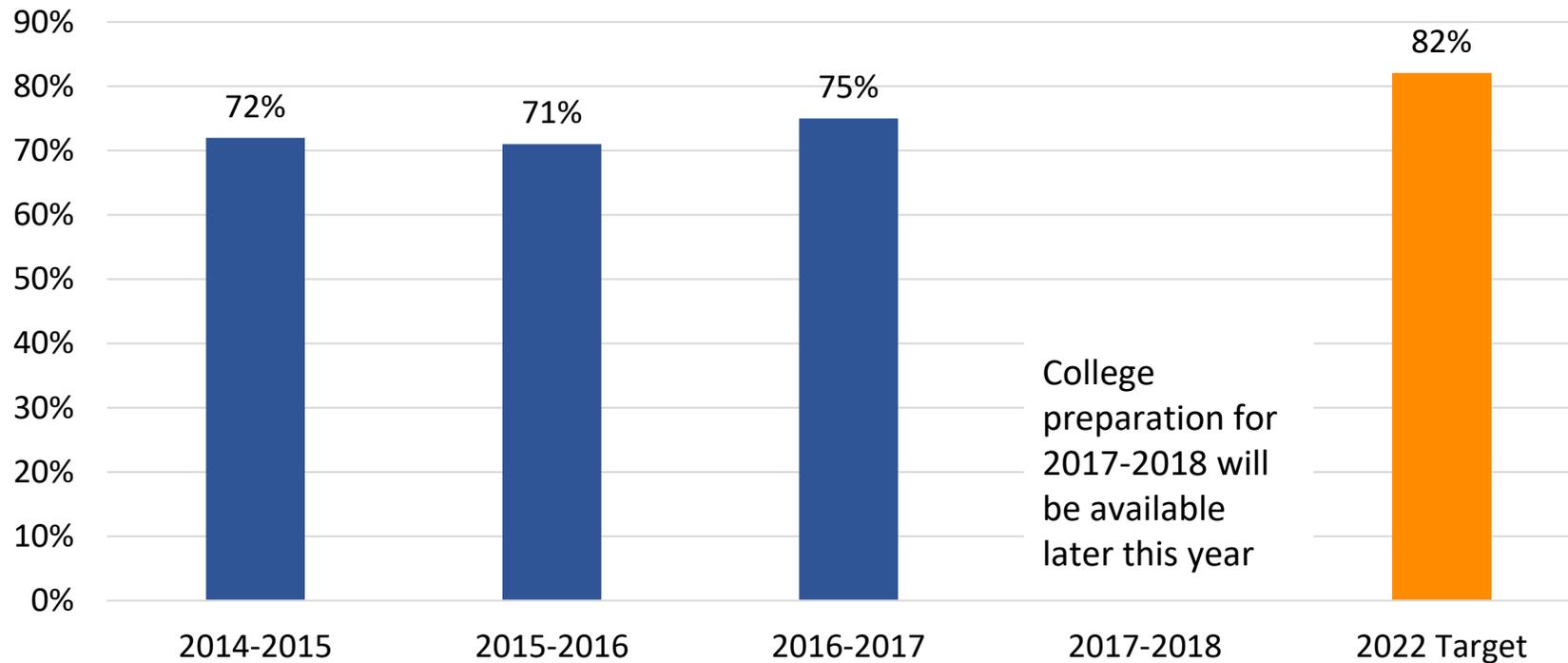
Percentage of Students who Graduate from High School in 4 Years



Minimum School Program

Historical Outcome Data (where available)

Percentage of Students Who Have Earned a Concentration in or Completed a Certificate in Career and Technical Education or Have Earned Credit in Advanced Placement, Concurrent Enrollment, or International Baccalaureate



State Administrative Office

H.B. 1, Item #18

Performance Measure Name	Target	Outcome
State Administrative Office		
Educators participating in trauma-informed practices training	500 Educators	2017-2018 Outcome: 2,387 Educators
Local education agency Individuals with Disabilities Education Act noncompliance correction	100%	2017-2018 data not available yet



Special Education, Performance Measure Data over Time

	2013-2014 School Year	2014-2015 School Year	2015-2016 School Year	2016-2017 School Year	2017-2018 School Year
LEA IDEA noncompliance correction	100%	100%	100%	100%	Target = 100%

- In Special Education, 11 local education agencies (LEAs) still have findings of noncompliance to correct. LEAs have one year to correct from the time the finding is issued which is why the 2017-2018 data are not available yet.
- The measure for educators participating in trauma-informed practices training has no data from prior years.



General System Support

H.B. 1, Item #19

Performance Measure Name

Target

Outcome

General System Support

Local education agencies served by Teaching and Learning	100%	2017-2018 Outcome: 98%
Contract amendments generated for the statewide student assessment system not due to failure or lack of planning	100%	2017-2018 Outcome: 80%
Career and Technical Education - Professional development	4,464 Educators	2017-2018 Outcome: 5,940 Educators



General System Support

Historical Outcome Data (where available)

Career and Technical Education, Performance Measure Data over Time

	2016-2017 School Year	2017-2018 School Year	2018-2019 School Year	Proposed new target for the base budget bill
CTE professional development	4,464	5,940	6,000	Target =

- The following measures have no data from prior years:
 - Local education agencies served by Teaching and Learning
 - Contract amendments generated for the statewide student assessment system not due to failure or lack of planning



General System Support

- With the implementation of two new statewide assessment systems and an accountability system, we propose the following new measures for Assessment and Accountability in the base budget bill:
 - Readiness Improvement Success Empowerment (RISE) summative assessments delivered to the field on schedule (Target = 100%)
 - Utah Aspire Plus summative assessments delivered to the field on schedule (Target = 100%)
 - Electronic School Report Card published on schedule (Target = 100%)



MSP Categorical Program Administration

H.B. 1, Item #15

Performance Measure Name	Target	Outcome
MSP Categorical Program Administration		
Digital Teaching and Learning - Number of schools engaged in Digital Teaching and Learning	600 Schools	2017-2018 Outcome: 644 Schools
Dual Immersion - Professional development for educators (AUDII)	650 Educators	2017-2018 Outcome: 592 Educators
Dual Immersion - Support for guest educators	175 Educators	2017-2018 Outcome: 203 Educators
Beverly Taylor Sorenson Elementary Arts Learning Program - Fidelity of program implementation	50 Site Visits	2017-2018 Outcome: 67 Site Visits
Beverly Taylor Sorenson Elementary Arts Learning Program - Application processing	34 Districts, 22 Charters	2017-2018 Outcome: 36 Districts, 26 Charters



Dual Language Immersion, Professional Development

	2017-2018 School Year	2018-2019 School Year	Proposed new target for the base budget bill
Professional development for Dual Immersion teachers	1,880 Educators	Target = 1,800 Educators	

Dual Language Immersion, Support for Guest Dual Immersion Teachers by School Year

	2012-2013 School Year	2013-2014 School Year	2014-2015 School Year	2015-2016 School Year	2016-2017 School Year	2017-2018 School Year	2018-2019 School Year
Support for guest Dual Immersion teachers	89	105	132	150	178	203	Target = 150

Proposed new target for the base budget bill



MSP Categorical Program Administration

- The following measures have no data from prior years:
 - Number of schools engaged in Digital Teaching and Learning
 - Beverley Taylor Sorenson Arts Learning Program (BTSALP) fidelity of program implementation.
 - BTSALP program application processing
- The proposed target for 2018-2019 Dual Language Immersion (DLI) professional development is substantially different from last year's target because moving forward we plan on measuring all professional development for DLI and not just AUDII participation.



Initiative Programs

H.B. 1, Item #14

Performance Measure Name	Target	Outcome
Initiative Programs		
Carson Smith Scholarship - Annual compliance reporting	100%	2017-2018 Outcome: 100%
UPSTART - Number of students served	11,920	2017-2018 Outcome: 11,922 Students
School Turnaround and Leadership Development - Schools meeting exit criteria or qualifying for an extension	100%	2017-2018 Outcome: 88%
Partnerships for Student Success - Number of students receiving services through programs that promote kindergarten readiness, grade 3 mathematics and reading proficiency, and grade 8 mathematics and reading proficiency	50 Students per School Feeder System	Unable to collect 2017-2018 data; new measure proposed



Initiative Programs

Historical Outcome Data (where available)

Carson Smith Scholarship, Performance Measure Data over Time

	2016-2017 School Year	2017-2018 School Year	2018-2019 School Year
Annual Compliance Reporting	100%	100%	Target = 100%

UPSTART Program, Number of Children Served over Time

Program Year	School Year	Number of Children Served	Total Children Served (includes TANF)
1	2009-2010	1,631	
2	2010-2011	1,382	
3	2011-2012	1,168	
4	2012-2013	1,250	
5	2013-2014	1,502	
6	2014-2015	5,090	
7	2015-2016	6,639	
8	2016-2017	8,389 ^a	
9	2017-2018	11,922 ^a	(Total served = 14,278)
10	2018-2019	Target = 11,711 ^a	

Proposed
new target
for the base
budget bill

Note: ^a This count excludes children served with Temporary Assistance for Needy Families (TANF) funding UPSTART was awarded through the High Quality School Readiness expansion program.



Initiative Programs

- The following measures have no data from prior years:
 - School turnaround schools meeting the exit criteria or qualifying for the extension
 - Number of students receiving services through Partnerships for Student Success that promote kindergarten readiness, grade 3 mathematics and reading proficiency, and grade 8 mathematics and reading proficiency
- Proposed new measure for Partnerships for Student Success:
 - Average number of partners forming a partnership with a lead grant applicant (within a feeder pattern) (Target = 15 partners)



State Charter School Board

H.B. 1, Item #20

Performance Measure Name	Target	Outcome
State Charter School Board		
Communication survey average score from stakeholders	Increase from Previous Year Avg (Prior year average = 4.1 on 7-point scale)	2017-2018 Outcome: 4.5 (on 7-point scale)
Increase charter schools in compliance with charter agreement	75%	2017-2018 Outcome: 97%
Develop plan for restructuring the Charter Board staff	Complete Plan	2017-2018 Outcome: Completed Plan



State Charter School Board

Historical Outcome Data (where available)

State Charter School Board, Performance Measure

	Spring 2016	Spring 2018
Communication survey average score from stakeholders	4.1 on a 7-point scale	4.5 on a 7-point scale

State Charter School Board, Performance Measure

	2014-2015	2017-2018
Increase charter schools in compliance with charter agreement	34%	97%



State Charter School Board – Proposed New Measures

- Percent of substantive motions passed by the State Charter School Board that, in the discussion, mention consideration of the impact on students and track that impact where data are available (Target = 100%)
- Percent of charter schools authorized by the State Charter School Board that meet the School Achievement metrics in the Charter School Accountability Framework (CSAF) under the annual review and latest comprehensive review. (Target = greater than prior school year until reach 90%; 2018-2019 will be the baseline year)
- Percent of charter schools authorized by the State Charter School Board that fully implemented all key elements in their charter agreement and have no reported compliance issues. (Target = greater than prior school year until each 90%; 2018-2019 will be the baseline year)



Educator Licensing

H.B. 1, Item #12

Performance Measure Name	Target	Outcome
Educator Licensing		
Background check response and notification of LEA within 72 hours	100%	2017-2018 Outcome: 100%
Teachers in a Utah LEA who hold a standard level 1, 2, or 3 license	95%	2017-2018 Outcome: 89.3%
Teachers in a Utah LEA who have demonstrated preparation in assigned subject area	95%	2017-2018 Outcome: 88.6%



Educator Licensing

Historical Outcome Data (where available)

Educator Licensing, Performance Measures Data over Time

	2016-2017 School Year	2017-2018 School Year	2018-2019 School Year
Teachers in a Utah LEA who hold a standard Level 1, 2, or 3 license	90.8%	89.3%	Target = 95%
Teachers in a Utah LEA who have demonstrated preparation in assigned subject area	89.1%	88.6%	Target = 95%

- The measure for background check response and notification of LEA within 72 hours has no data from prior years.



Child Nutrition

H.B. 1, Item #9

Performance Measure Name	Target	Outcome
Child Nutrition Program		
School districts and charter schools served	Maintain 65%	2017-2018 Outcome: 65%
Administrative reviews completed	33% Annually 100% Over 3 Years	2017-2018 Outcome: 33%
Reimbursement claims paid within 30 days and an error rate less than 1 percent	100%	2017-2018 Outcome: 100%



Child Nutrition

- The following measures have no data from prior years:
 - School districts and charter schools served
 - Administrative reviews completed
 - Reimbursement claims paid within 30 days and an error rate less than 1 percent



Fine Arts Outreach

H.B. 1, Item #13

Performance Measure Name	Target	Outcome
Fine Arts Outreach		
Local Education Agencies Served Over a 3-Year Period	95%	2017-2018 Outcome: 100% Districts, 85% Charters
Number of Students Receiving Services	450,000	2017-2018 Outcome: 543,743 Students
Number of Teachers Receiving Services	25,000	2017-2018 Outcome: 27,782
Efficacy of Education Programming as Determined by Peer Review	85%	2017-2018 Outcome: >85%



Fine Arts Outreach

Historical Outcome Data (where available)

Professional Outreach Programs (POPS), Performance Measure Data

	2014-2015 School Year	2015-2016 School Year	2016-2017 School Year	2017-2018 School Year	2018-2019 School Year	Proposed new targets for the base budget bill
Students receiving services	470,580	506,236	485,345	543,743	Target = 500,000	
Educator receiving services	24,559	26,554	25,331	27,782	Target = 26,000	

- The following measures have no data from prior years:
 - Local Education Agencies Served Over a 3-Year Period
 - Efficacy of Education Programming as Determined by Peer Review



Science Outreach

H.B. 1, Item #17

Performance Measure Name	Target	Outcome
Science Outreach		
Student Science Experiences	380,000	2017-2018 Outcome: 369,159
Student Field Trips	375,000	2017-2018 Outcome: 365,010
Educator Professional Development	1,800	2017-2018 Outcome: 2,194



Science Outreach

Historical Outcome Data (where available)

Science Outreach, Performance Measures Data over Time

	2013-2014 School Year	2014-2015 School Year	2015-2016 School Year	2016-2017 School Year	2017-2018 School Year	2018-2019 School Year
Student science experiences	281,136	285,161	273,654	346,289	369,159	Target = 380,000
Student field trips	299,423	251,422	231,244	370,342	365,010	Target = 375,000
Teacher professional development	1,612	1,589	2,248	1,986	2,194	Target = 2,000

Proposed new target for the base budget bill



Regional Service Centers

H.B. 1, Item #16

Performance Measure Name	Target	Outcome
Regional Service Centers		
Professional development services	3,200 Educator Training Hrs, 20,000 Participation Hrs (FY 2018 Goal = 1,600 & 10,000)	Data from January-June 2018: 1,408 training hours and 25,634 participation hours
Technical support services	7,500 Support Hrs (FY 2018 Goal = 3,750 hours)	Data from January-June 2018: 6,445 hours
Higher education services	1,500 Graduate Level Credit Hrs	Data from January-June 2018: 3,451 hours



Regional Service Centers

- The following measures have no data from prior years:
 - Professional development services
 - Technical support services
 - Higher education services
- Because these line item measures are new, data collection did not start until January 2018 so data reported are from January – June 2018



Utah Schools for the Deaf and the Blind

H.B. 1, Item #23

Performance Measure Name	Target	Outcome
Utah Schools for the Deaf and the Blind		
Campus Educational Services - Percentage of students who have achieved their Individualized Education Plan (IEP) goals	80%	2017-2018 Outcome: 77%
Outreach Educational Services - Provide contracted outreach services	100%	2017-2018 Outcome: 100%
Deaf-Blind Educational Services - Improve communication matrix scores	3%	2017-2018 Outcome: 2.9 Percentage Points Average Student Growth



Utah Schools for the Deaf and the Blind, Performance Measure

	2016-2017 School Year	2017-2018 School Year	2018-2019 School Year
Deaf-Blind Educational Services - Improve communication matrix scores: Average student growth per school year	2.43 percentage points	2.9 percentage points	Target = 2.5 percentage points

- The following measures have no data from prior years:
 - Campus Educational Services – Percentage of students who have achieved their IEP goals
 - Outreach Educational Services – Provide contracted outreach services
- Proposed adjustments to campus education measure to include “and/or objectives” and change target to 80% of USDB students will achieve an average of 80% completion of IEP goals and/or objectives



Teaching and Learning

H.B. 1, Item #21

Performance Measure Name	Target	Outcome
Teaching and Learning		
Significant positive outcomes in literacy, mathematics, and social emotional skills	No Target	2017-2018 data not available yet
Significant differences in school readiness as measured by the Kindergarten Entry and Exit Profile	TBD	2017-2018 data not available yet
Significant differences in literacy and numeracy achievement as measured by the Kindergarten Entry and Exit Profile and grade 3 Student Assessment of Growth and Excellence proficiency	TBD	2017-2018 data not available yet



Teaching and Learning

- This line item contains the High Quality School Readiness Program.
- The following measures have no data from prior years because the KEEP entry and exit assessment was first administered in the 2017-2018 school year:
 - Significant positive outcomes in literacy, mathematics, and social emotional skills
 - Significant differences in school readiness as measured by the Kindergarten Entry and Exit Profile
 - Significant differences in literacy and numeracy achievement as measured by the Kindergarten Entry and Exit Profile and grade 3 SAGE proficiency



Proposed Changes to the Base Budget Bill

Line Item	Item	Change
Basic School Program	Target	Change target for 4th grade students who are proficient on a nationally administered assessment of ELA to 41% (from 40%)
Basic School Program	Target	Change target for 4th grade students who are proficient on a nationally administered assessment of mathematics to 45% (from 44%)
Basic School Program	Target	Change target for 8th grade students who are proficient on a nationally administered assessment of mathematics to 39% (from 38%)
State Administrative Office	Target	Change target to 1,500 educators (from 500 educators) (SAS)
General System Support	Target	Change target to 6,000 educators (from 4,464 educators) (CTE)
General System Support	Measure/Target	Insert new measure: Readiness Improvement Success Empowerment (RISE) summative assessments delivered to the field on schedule (Target = 100%)
General System Support	Measure/Target	Insert new measure: Utah Aspire Plus summative assessments delivered to the field on schedule (Target = 100%)
General System Support	Measure/Target	Insert new measure: Electronic School Report Card published on schedule (Target = 100%)
MSP Categorical Prog. Admin.	Target	Change target to 650 schools (from 600 schools) (DTL)
MSP Categorical Prog. Admin.	Target	Change target to 1,800 educators (from 650 educators) (DLI)
MSP Categorical Prog. Admin.	Target	Change target to 150 educators (from 203 educators) (DLI)
MSP Categorical Prog. Admin.	Target	Change target to 36 Districts, 26 Charters (from 34 Districts, 22 Charters) (BTSALP)
Initiative Programs	Measure/Target	Insert new measure: Average number of partners forming a partnership with a lead grant applicant (within a feeder pattern) (Target = 15 partners)
Initiative Programs	Target	Change to 11,711 (from 11,920) (UPSTART)



Proposed Changes to the Base Budget Bill

Line Item	Item	Change
Fine Arts Outreach	Target	Change to 500,000 students (from 450,000 students)
Fine Arts Outreach	Target	Change to 26,000 teachers (from 25,000 teachers)
Fine Arts Outreach	Target	Change to 100% of districts, 90% of charter local education agencies (from 95%)
Fine Arts Outreach	Target	Change to 90% (from 85% on peer review)
Science Outreach	Target	Change to 2,000 (from 1,800) (for educator professional development)
State Charter School Board	Measure/Target	Insert new measure: Percent of substantive motions passed by the State Charter School Board that, in the discussion, mention consideration of the impact on students and track that impact where data are available (Target = 100%)
State Charter School Board	Measure/Target	Insert new measure: Percent of charter schools authorized by the State Charter School Board that meet the School Achievement metrics in the Charter School Accountability Framework (CSAF) under the annual review and latest comprehensive review. (Target = greater than prior school year until reach 90%; 2018-2019 will be the baseline year)
State Charter School Board	Measure/Target	Insert new measure: Percent of charter schools authorized by the State Charter School Board that fully implemented all key elements in their charter agreement and have no reported compliance issues. (Target = greater than prior school year until each 90%; 2018-2019 will be the baseline year)
Utah Schools for the Deaf and the Blind	Measure	Change to Campus Educational Services - Percentage of students who have achieved their Individualized Education Plan (IEP) goals and/or objectives
Utah Schools for the Deaf and the Blind	Target	Change to 80% of USDB students will achieve an average of 80% completion of IEP goals and/or objectives (from 80%)
Utah Schools for the Deaf and the Blind	Target	Change to a 2.5 percentage points (for deaf-blind education services)

