Minimum School Program Performance Measures

Report of FY13



Prepared by the

Utah State Office of Education School Finance

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Minimum School Program Performance Measurement

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

SB2 of the 2011 Legislative General Session specified that Performance Measures be delineated for restricted Minimum School programs. For this purpose, unrestricted programs include: K-12, Necessarily Existent Small Schools, Professional Staff, Administrative Costs, Class Size Reduction, Charter School Local Replacement, Charter School Administrative Costs, and the Voted and Board Local Levies. Performance measures for these funds are collectively addressed by SAGE, the current student assessment tool.

Performance Measures List by Program

Special Education, Add-On:

Metric 1: Students with disabilities will graduate from high school on time with a regular diploma.

Metric 2: Students with disabilities will demonstrate proficiency in the Utah Core Standards on assessments measured through the statewide assessment program (UPASS and UCAS).

Metric 3: LEAs will correct findings of noncompliance with the requirements of the Individuals with Disabilities Education Act (IDEA) as soon as possible, and in no case later than one year from the date of the finding.

Special Education, Self-Contained:

Metric 1: Graduation with regular diploma Metrics 2a-c: Mathematics proficiency Metric 2d: English/Language Arts proficiency

Metric 3: IDEA Compliance

Special Education, Pre-School:

Metric 1: Provide preschool students ages three to five with disabilities requiring special education and related services a free and appropriate public education in the Least Restrictive Environment, as determined by the Individual Education Program (IEP) team. Local Education Agencies (LEAs) report the amount of time each student spends in the regular early childhood program.

Metric 2: Distribute program funds according to formula.

Special Education, Extended Year:

Metric 1: The IEP team will consider each student's need for ESY services.

Metric 2: The LEA will provide written prior notice to each family describing whether the student is eligible for ESY services.

Metric 3: The LEA will report annually the number of eligible students, the number of hours of service provided, and the types of service provided.

Metric 4: Funds are distributed to LEAs according to formula.

Special Education, State Programs:

Metric 1: Provide special education and related services to students with disabilities incarcerated as adults with the Utah Department of Corrections.

- Metric 2: Provide impact aid to school districts for special education and related services for students with low-incidence disabilities whose educational programs are extremely costly.
- Metric 3: Provide some reimbursement to LEAs for qualifying expenditures in the High Cost Risk Pool.
- Metric 4: Provide reimbursement to LEAs for stipends paid to qualified special education teachers or speech language pathologists for days worked in addition to the LEA contract.

Career and Technology Education Add-On:

Metric 1: Ensure quality programs utilizing program approval standards and processes for program improvement and distribution of funds. Approval process involves evaluation of program standards with evaluation rubrics, on-site review, corrective action if necessary, program improvement, and use of summary data. Standards include but are not limited to; meeting needs of business and industry, curriculum alignment, teacher and counselor qualifications, use of appropriation technology and software, facilities, and student outcomes.

Metric 2: Improve programs for students by collecting, auditing and analyzing student data. Student data include but is not limited to; average daily membership for funding, student headcount, skill certification attainment, counselor/student ratios, CTE Pathway completers, entrance into post-secondary education, entrance to the workforces, state license or national certification, participation in CTE courses, and number of courses.

Metric 3: Distribute funds according to Utah State Code and State Board Rule.

To and From School Pupil Transportation:

- Metric 1: Provide the safe and efficient transportation of 190,384 eligible Utah school children to and from schools in urban and rural communities throughout the state.
- Metric 2: Efficient operation of 2,739 well-maintained school buses in urban and rural school districts throughout the state.
- Metric 3: Distribute transportation funds according to Utah State Code including formulas that incorporate miles, minutes and route eligibility.

Guarantee Transportation Levy:

Metric 1: Provide funds to school districts unable to generate local revenue for the student transportation of field and activity trips.

Metric 2: For school districts participating in this program, each student in the school district is likely to benefit from at least one of the activity or field trips funded through the Guaranteed Transportation Levy each year.

Enhancement for At-Risk Students:

- Metric 1: Improvement Language Arts and Math Criterion Reference scores for At-Risk students.
- Metric 2: Improve language proficiency as measured by UALPA for At-Risk students.
- Metric 3: Improve the graduation rate for At-Risk students.
- Metric 4: Decrease student gang involvement.

Youth-in-Custody Students:

Metric 1: Improve educational services for YIC students in local and State institutions for neglected and delinquent youth so they may have the opportunity to meet the same challenging State academic content standards that all children in the State are expected to meet. [Educational]

Metric 2: Improve programs and services to youth in care by utilizing LEAs established accredited school structure, fiscal accountability mechanisms, administrative personnel and Student Information Systems (SIS) in support of greater consistency and quality of reported data. [Administrative]

Metric 3: Prevent YIC students from dropping out of school, and to provide dropouts and eligible students returning from correctional facilities or institutions for neglected or delinquent youth with a support system to ensure a successful transition from institutionalization to further schooling or employment. [Supportive]

Adult Education:

Metric 1: Advance adult education basic literacy skills, English acquisition, and high school and/or GED® completion instruction;

Metric 2: Provide post-secondary and career and awareness and transition services;

Metric 3: Facilitate a working partnership in meeting the educational needs of clients served by the Department of Workforce Services, the Office of Rehabilitation and higher education entities.

Enhancement for Accelerated Students:

I. Advanced Placement

Metric 1: Student exams passed with a score of three or higher.

II. Gifted and Talented

- Metric 1: Number of identified students disaggregated by subgroups;
- Metric 2: Graduation rates for identified students;
- Metric 3: Number of AP classes taken, completed, and exams passed with a score of 3 or above by identified students:
- Metric 4: Number of IB classes taken, completed, and exams passed with a score of 4 or above by identified students;
 - Metric 5: Number of Concurrent Enrollment classes taken and credit earned by identified students;
 - Metric 6: ACT or SAT data (number of students participating, at or above the college readiness standards);
 - Metric 7: Gains in proficiency in language arts; and
 - Metric 8: Gains in proficiency in mathematics.

III. International Baccalaureate

Metric 1: Student exams passed with a score of four or higher.

Concurrent Enrollment:

- Metric 1: The number of students participating in the Concurrent Enrollment Program.
- Metric 2: The number of students earning post-secondary credit.

School LAND Trust:

Metric 1: The School Children's Trust Section will use the proficiency CRT scores from FY 2013 to measure progress in reading, writing, math and science in those schools that focused a majority of their funding on one of those key areas and compare those scores statewide with the prior year. Recognizing the School LAND Trust Program was not the only factor affecting those scores, the goal is at least a 1% increase over the prior year. Schools achieving the greatest increase will be recognized via email and included in the report. Schools falling below the goal will be contacted.

Metric 2: The School LAND Trust Program was the first statewide paperless program, operating solely over the web (www.schoollandtrust.org). This year there were 47,670 hits with 68% of the visitors to the site visiting more than once. Our metric will be greater public awareness and participation, and it will be measured by more hits next year. The current goal is 55,000 visits to the site.

Metric 3: The School Children's Trust Section will survey 8,829 members of school community councils to ascertain their satisfaction with the program and to solicit suggestions. Our goal is a satisfaction rating on both the program and our delivery of services of 80% or greater.

K-3 Reading:

- Metric 1: LEAs offering kindergarten are allocated K-3 Reading Improvement funds based on a formula using enrollment and the count of economically disadvantaged students.

 Districts are required to match these funds based on a percentage of assessed valuations using levies, federal, or private funding.
- Metric 2: LEAs are required to assess 100% of students in grades K-3 to support instructional support and development. Kindergarten students are evaluated using a kindergarten readiness assessment; students in grades 1-3 are assessed using *DIBELS Next*.

 Beginning in 2012-2013, LEAs must assess students at least at the beginning, middle, and end of the year.
- Metric 3: LEAs must indicate the number of students reading below grade level and the number of those students who have received intervention.
- Metric 4: LEAs must indicate the research-based strategies for reading improvement in plans created and submitted by schools to districts and by LEAs to the USOE.
- Metric 5: LEAs must determine goals for student performance to indicate progress in improving student reading performance.
- Metric 6: LEAs must describe how they communicate with parents/guardians about students' progress in meeting grade-level literacy goals.
- Metric 7: LEAs must report on the use of funds for appropriate software to support literacy development.

Educator Salary Adjustment:

Metric 1: 100 percent of licensed educators with a current positive performance review will receive equal portions of ESA funds based on FTEs in the form of additional salary and salary benefits.

Library Books and Electronic Resources:

Metric 1: 100% of districts and charter schools with school library media collections will receive equal monthly allotments based on a base formula plus average daily membership (ADM).

Metric 2: 41 districts and 76 charter schools (more than 1,000 schools) will purchase current and relevant online, electronic, and print resources (e-books, periodicals, databases, CDs, DVDs, books, etc., but <u>not</u> textbooks) based on identified student and teacher needs and interests to support instructional programs and reading at the school.

School Nurses:

Metric 1: Numbers of additional school nurses or school nursing hours are identified by each LEA as part of the RFP process. School nurses are identified by license number, name and FTE.

Metric 2: Each LEA identifies a cooperating physician to provide oversight and consultation for school nurses.

Metric 3: LEAs track each year changes in school nurse to student ratios

Critical Languages and Dual Immersion:

Metric 1: Utah students in Dual Language Immersion programs will reach age-appropriate levels of proficiency in the languages they are studying, and will meet all core content-area standards as required by Utah State law.

Metric 2: Program teachers will be well prepared to teach in a standards-based immersion program that reflects best practices and current research in second language acquisition.

Metric 3: The project will collaborate and share with the profession nationally its activities and products. For example, the Proficiency Benchmarks created for grades 1-12 for Chinese, French, Portuguese and Spanish.

USTAR:

Metric 1: Provide appropriated funds to LEAs for math and science teachers' expanded contract-year and increased compensation

Metric 2: Increase the number of early high school graduates

Metric 3: Increase offerings of remedial and advanced courses in math and science

Metric 4: Create science, technology, engineering, and math (STEM) centers.

Teachers' Supplies and Materials:

Metric 1: All of the funds are distributed to LEAs based on legislative formulae¹ and data submitted to the CACTUS (Comprehensive Administration of Credentials for Teachers in Utah Schools) database by LEAs as of November. These funds are distributed based on the percentage of eligible Full-Time Equivalents (FTEs) for each LEA compared to the total number of FTEs for all LEAs multiplied by the amount of the appropriation.

Metric 2: School districts/charter schools and other eligible schools may develop policies, procedures and timelines to facilitate the intent of the appropriation.

Beverly Taylor Sorenson Arts Learning Program:

Metric 1: Better behavior, engagement, and enthusiasm for learning as measured by:

- Degree of change in student engagement noticed by classroom teachers from the first year of BTSALP implementation
- Reported changes in student behavior, attendance, enthusiasm, or enjoyment Metric 2:

Increase in twenty-first century skills, creativity and critical thinking as measured by:

- Example lesson plans
- CRT proficiency rate in BTSALP vs. non-BTSALP schools (still to be completed)
- Reported changes in student work and academic abilities

Metric 3: Improved school and classroom climate, including community engagement as measured by:

- Number of parents and community members who attend informances and performances
- Number of informances and performances
- Number of performances in the community

Metric 4: Access to arts and performance experiences as measured by:

- Number of schools that participate in BTSALP
- Number of students served by BTSALP schools
- Percentage of BTSALP schools that are Title I schools serving high-need communities
- Number of arts integrated lessons per month per grade level

Metric 5: Learning, achievement and proficiency as measured by:

- CRT proficiency levels in BTSALP schools v. non-BTSALP schools by subject area and grade level*
- CRT proficiency levels in BTSALP schools by degree of implementation fidelity*
- Classroom teachers' perceptions of students' opportunities to learn academic core concepts through the arts
- Example action research projects and findings

Metric 6: Professional Learning for teachers and arts specialists as measured by:

- Number of hours of observation or arts integrated lessons and side-by-side teaching (by PDPs)
- Number of hours of arts education professional development for arts specialists
- Number of hours of side-by-side teaching
- Number of hours of collaborative planning between arts specialists and classroom teachers
- Number of new arts education endorsements by classroom teachers in BTSALP schools
- Action research projects and findings
- Observations of arts integrated lessons and side-by-side teaching by PDPs
- Frequency of side-by-side teaching

Early Intervention:

- Metric 1: Districts and charter schools offering kindergarten are allocated Early Intervention funds based on a formula identifying the count of economically disadvantaged students. This funding (\$7.5 million) is distributed through the Utah Consolidated Application.
- Metric 2: Students who participate in Early Intervention full-day or extended day kindergarten will show improvement in academic performance when compared to students who are not participating in the program. Performance is measured using LEAs pre- and post-assessments for kindergarten. All students are given a kindergarten assessment when they enter and complete kindergarten.

^{*}Results still pending due to late release of CRT data

Metric 3: Districts and charter schools with kindergarten and first grade students are allocated Early Intervention Instructional Software program licenses (access to approved software programs) based a statewide application process. Local Education Agencies (LEAs) implement the programs according to program specifications and track student use and performance within the instructional software program. LEAs were not given funding: the \$2.5 million was awarded in contracts to the selected vendors who then provided software and services to participating LEAs.

Pilot Assessment:

11.

Metric 1: Administration of College/Career Ready assessments to students in grades 8, 9, and

Metric 2: LEA use the data set to improve student's college and career reading

Minimum School Program Performance Measurement

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

Minimum School Program Title: Special Education – Add-On **USOE Section Reporting**: Special Education, Glenna Gallo

FY14 Allocation: \$188,001,900

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

Special education students must receive a free, appropriate education (FAPE) consistent with state and federal mandates. An Individual Education Program (IEP) governs the education services provided to each special education student. An IEP committee comprised of parents, teachers, support personnel and administrators determines the educational needs of each student and the required services to meet identified needs. These services can range from a 15 minute per-week session to one-on-one instruction for six hours each day. A student's IEP may require related services, such as physical therapy and occupational therapy, in order for the student to benefit from special education services.

Labor, supply and property cost estimates indicate that it is more expensive to educate a student with disabilities (depending on severity of need) than to educate a student without disabilities. Special services such as prescriptive speech therapy, physical therapy, occupational therapy, psychological and behavioral management, and adaptive physical education may significantly increase the costs associated with providing education services.

Performance Measures:

Metric 1: Students with disabilities will graduate from high school on time with a regular diploma.

Metric 2: Students with disabilities will demonstrate proficiency in the Utah Core Standards on assessments measured through the statewide assessment program (UPASS and UCAS).

Metric 3: LEAs will correct findings of noncompliance with the requirements of the Individuals with Disabilities Education Act (IDEA) as soon as possible, and in no case later than one year from the date of the finding.

Summary of effectiveness and progress for each metric:

Metric 1: In **2009-2010**, 54.6% of students with disabilities graduated from high school on time with a regular diploma. In **2010-2011**, 58.6% of students with disabilities graduated from high school on time with a regular diploma. In **2011-2012**, 60.9% of students with disabilities graduated from high school on time with a regular diploma. The target measurement for **2012-2013** is to increase by 2%. The target measurement overall is for students with disabilities to graduate on time with a regular diploma at the same rate targeted for all Utah students, or 71.8%.

Metric 2a: In **2011-2012**, 45.79% of students in grades 3 through 8 were proficient in Mathematics. The target measurement for **2012-2013** is to increase to 58.39%.

Metric 2b: In **2011-12**, 26.05% of students in grade 10 were proficient in Mathematics. The target measurement for **2012-2013** is to increase to 42.38%.

Metric 2c: In **2011-2012**, 52.07% of students in grades 3 through 8 were proficient in Mathematics. The target measurement for **2012-2013** is to increase to 62.00%.

Metric 2d: In **2011-2012**, 54.39% of students in grade 10 were proficient in English/Language Arts. The target measurement for **2012-2013** is to increase to 63.16%.

Metric 3: In **2010-2011**, 99.83% of LEAs corrected findings of noncompliance with the requirements of the IDEA as soon as possible, and in no case later than one year from the date of the finding. In **2011-2012**, 100% of LEAs corrected findings of noncompliance with the requirements of the IDEA as soon as possible, and in no case later than one year from the date of the finding. In **2012-2013**, 100% of LEAs corrected findings of noncompliance with the requirements of the IDEA as soon as possible, and in no case later than one year from the date of the finding. The target for **2013-2014** is to maintain 100%.

The funds are reported to USOE as part of the LEA's Annual Program Report. The figures are reviewed by USOE School Finance staff, and audited by the LEA's external auditor.

Minimum School Program Title: Special Education – Self Contained

USOE Section Reporting: Special Education, Glenna Gallo

FY14 Allocation: \$41,191,900

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

The Special Education Self-Contained WPU Program compensates for the higher cost of providing more extensive special education and related services to students designated by the Individual Education Program (IEP) team as requiring a self-contained level of service. 'Self-Contained' means that a student receives special education and related services for 180 minutes or more each school day. Self-Contained students do not generate a regular (K-12) WPU.

Performance Measures:

Metric 1: Students with disabilities will receive educational services in the Least Restrictive Environment, as determined by the IEP team. LEAs will report the amount of time each student spends in the general education environment.

Metric 2: State funds are distributed according to formula.

Summary of effectiveness and progress for each metric:

Metric 1a: In **2010-2011**, 54.98% of students with disabilities were in the general education classroom for 80% or more of the day. In **2011-2012**, 55.29% of students with disabilities were in the general education classroom for 80% or more of the day. The target measurement for **2012-13** is to increase by 1%.

Metric 1b: In **2010-2011**, 14.20% of students with disabilities were in the general education classroom less than 40% of the day. In **2011-2012**, 13.96% of students with disabilities were in the general education classroom less than 40% of the day. The target measurement for **2012-2013** is to decrease by 1%.

Metric 1c: In **2010-2011**, 3.08% of student with disabilities received special education and related services in public or private separate schools, residential placements, or homebound/hospital placements. In **2011-2012**, 3.15% of student with disabilities received special education and related services in public or private separate schools, residential placements, or homebound/hospital placements. The target measurement for **2012-2013** is to decrease by 0.1%.

Metric 2: The funds are reported as part of the LEA's Annual Program Report, reviewed by USOE School Finance staff, and audited by the LEA's external auditor.

Minimum School Program Title: Special Education – Preschool USOE Section Reporting: Special Education, Glenna Gallo

FY14 Allocation: \$27,801,400

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

The Special Education Preschool Program provides special education and related services to students with disabilities who are three to five years of age. Since 1992, Federal law (Public Law 99-457) requires that students with disabilities ages three to five years receive a free, appropriate public education. In addition, these programs must provide students with disabilities the opportunity to interact with other students who have no disabilities (i.e., least restrictive environment (LRE)).

Performance Measures:

Metric 1: Provide preschool students ages three to five with disabilities requiring special education and related services a free and appropriate public education in the Least Restrictive Environment, as determined by the Individual Education Program (IEP) team. Local Education Agencies (LEAs) report the amount of time each student spends in the regular early childhood program.

Metric 2: Distribute program funds according to formula.

Summary of effectiveness and progress for each metric:

Metric 1a: In **2011-12**, 36.31% of preschool age students with disabilities participated in a regular early childhood program and received the majority of special education and related services in the regular early childhood program. 2011-12 is the baseline year for this data collection. The target measurement for 2012-13 is to increase to 36.41%.

Metric 1b: In **2011-12**, 41.36% of preschool age students with disabilities received special education and related services by attending a separate special education class, separate, or residential facility. 2011-12 is the baseline year for this data collection. The target measurement for 2012-13 is to decrease to 41.26%.

Metric 2: The funds are reported to USOE as part of the LEA's Annual Program Report. The program is also audited by the LEA's external auditor.

Minimum School Program Title: Special Education – Extended Year Program

USOE Section Reporting: Special Education, Glenna Gallo

FY14 Allocation: \$1,226,300

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

The primary goal for a student requiring Extended School Year (ESY) services is to maintain the current level of the student's academic and functional skills and behavior in areas identified by the student's Individual Education Program (IEP) in order to provide a free appropriate public education. The program is restricted to (1) students who have been determined as eligible under Utah State Board of Education Special Education Rules and Part B of the IDEA; and (2) students whose IEP team has determined, based upon a review of multiple data sources and factors, on an individual basis, an ESY is required.

Performance Measures:

Metric 1: The IEP team will consider each student's need for ESY services.

Metric 2: The LEA will provide written prior notice to each family describing whether the student is eligible for ESY services.

Metric 3: The LEA will report annually the number of eligible students, the number of hours of service provided, and the types of service provided.

Metric 4: Funds are distributed to LEAs according to formula.

Summary of effectiveness and progress for each metric:

Metric 1: In **2010-2011**, 99% of IEP files reviewed as part of the On-Site compliance review indicated that the IEP team considered the students' need for ESY services. In **2011-2012**, 100% of IEP files reviewed as part of the On-Site compliance review indicated that the IEP team considered the students' need for ESY services. In **2012-2013**, 100% of IEP files reviewed as part of the On-Site compliance review indicated that the IEP team considered the students' need for ESY services. The target measurement for **2013-2014** is to maintain 100%.

Metric 2: In **2010-2011**, 52% of IEP files reviewed as part of the on-site compliance review indicated that the LEA provided written prior notice to each family describing whether the student was eligible for ESY services. In **2011-2012**, 100% of IEP files reviewed as part of the on-site compliance review indicated that the LEA provided written prior notice to each family describing whether the student was eligible for ESY services. In **2012-2013**, 100% of IEP files reviewed as part of the on-site compliance review indicated that the LEA provided written prior notice to each family describing whether the student was eligible for ESY services. The target measurement for **2013-2014** is to maintain 100%.

Metric 3: In **2009-2010**, 63 LEAs provided ESY service to 2,958 students with disabilities. Students received an average of 17 additional school days of special education and related services. In

2010-2011, 50 LEAs provided ESY service to 2,748 students with disabilities. Students received an average of 14 additional school days of special education and related services. In **2011-2012**, 61 LEAs provided ESY service to 2,518 students with disabilities. Students received an average of 12 additional school days of special education and related services. In **2012-2013**, 71 LEAs provided ESY service to 2,958 students with disabilities. Students received an average of 8.5 additional school days of special education and related services.

Metric 4: The funds are reported to USOE as part of the LEA's Annual Program Report. The figures are also audited by the LEA's external auditor.

Minimum School Program Title: Special Education – State Programs

USOE Section Reporting: Special Education, Glenna Gallo

FY14 Allocation: \$8,323,000

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

State Programs provides funding for multiple special education programs.

- a) Special education and related services provided to students with disabilities who are incarcerated as adults in State institutions.
- b) Impact aid to support school districts in serving special education students with low-incidence disabilities whose educational programs are extremely costly.
- c) A High Cost Risk Pool, which reimburses LEAs for services to students whose special education program costs more than three times the state average per pupil special education expenditure (\$19,152 in FY13). These funds are supplemented by \$1,000,000 in IDEA funds. Current funding supports less than 15% of qualifying claims.
- d) Extended Year for Special Educator Stipends for additional days to complete IEP related duties, record maintenance, file preparation, report preparation, assessment related duties, conferring with parents, and other paperwork related to the implementation of IDEA. These WPU were moved "above the line" to the State Program during the 2011 Legislative Session.

Performance Measures:

- Metric 1: Provide special education and related services to students with disabilities incarcerated as adults with the Utah Department of Corrections.
- Metric 2: Provide impact aid to school districts for special education and related services for students with low-incidence disabilities whose educational programs are extremely costly.
 - Metric 3: Provide reimbursement to LEAs for qualifying expenditures in the High Cost Risk Pool.
- Metric 4: Provide reimbursement to LEAs for stipends paid to qualified special education teachers or speech language pathologists for days worked in addition to the LEA contract.

Summary of effectiveness and progress for each metric:

- Metric 1: Approximately 65 inmates receive special education and related services from four teachers and three paraprofessionals at the South Park Academy and the Central Utah Academy of the Utah Department of Corrections.
- Metric 2: In **2011-2012**, \$4,496,343 in impact aid was provided to school districts for special education and related services for students with low-incidence disabilities whose educational programs are extremely costly. In **2012-2013**, \$5,061,122 in impact aid was provided to school districts for special education and related services with low-incidence disabilities whose educational programs are extremely costly. In **2013-2014**, \$5,462,809 in impact aid was provided to school districts and charter

schools for special education and related services with low-incidence disabilities whose educational programs are extremely costly.

Metric 3: In 2010-2011, 1,125 students were reported by LEAs as costing more than three times the per pupil average expenditure (\$19,119 per qualifying student). LEAs eligible for this funding source spent \$21,508,875 in order to meet the threshold for participation. 35 LEAs spent \$8,754,455 in qualifying costs for educational services such as occupational therapy, physical therapy, psychological services, nursing, individual paraprofessional support, expensive equipment, specialized technology, and extremely low student to teacher ratios. In 2011-2012, 1,001 students were reported by LEAs as costing more than three times the per pupil average expenditure (\$19,131 per qualifying student). LEAs eligible for this funding source spent \$19,150,131 in order to meet the threshold for participation. 32 LEAs spent \$9,570,671 in qualifying costs for educational services such as occupational therapy, physical therapy, psychological services, nursing, individual paraprofessional support, expensive equipment, specialized technology, and extremely low student to teacher ratios. In 2012-2013, 856 students were reported by LEAs as costing more than three times the per pupil average expenditure (\$19,152 per qualifying student). LEAs eligible for this funding source spent \$16,394,112 in order to meet the threshold for participation. 29 LEAs spent \$\$7,728,601 in qualifying costs for educational services such as occupational therapy, physical therapy, psychological services, nursing, individual paraprofessional support, expensive equipment, specialized technology, and extremely low student to teacher ratios.

Metric 4: In **2010-11**, 2,769 special education teachers participated in the Extended Year for Special Educator stipends program. Special Educators received \$200 per day for up to 2.0 days of work completed during the two weeks either before or after the school year. The total expenditure for this program (including reimbursement to LEAs for benefits paid) was \$1,714,168. In **2011-12**, 2,716 special education teachers participated in the Extended Year for Special Educator stipends program. Special Educators received \$200 per day for up to 2.5 days of work completed during the two weeks either before or after the school year. The total expenditure for this program (including reimbursement to LEAs for benefits paid) was \$1,784,587. In **2012-13**, 2,562 special education teachers participated in the Extended Year for Special Educator stipends program. Special Educators received \$200 per day for up to 3.5 days of work completed during the two weeks before the school year. The total expenditure for this program (including reimbursement to LEAs for benefits paid) was \$2,606,049. In **2013-2014**, 2,336 teachers have indicated intent to participate in the Extended Year for Special Educator stipends program. Each eligible Special Educator may work up to 3.5 days.

The funds are reported to USOE as part of the LEA's Annual Program Report. The figures are reviewed by USOE School Finance staff, and audited by the LEA's external auditor.

Minimum School Program Title: Career and Technical Education

USOE Section Reporting: Career and Technical, Adult, and Alternative Education, Mary Shumway

FY14 Allocation: \$77,879,500

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

The purpose is to provide district programs in career and technical education (CTE) including CTE courses, comprehensive counseling and guidance, work-based learning, summer agriculture, student leadership, 7th grade career and college ready course, and skill certification. Funding is allocated for salaries, equipment, software, teacher training, and accountability reporting. The funds used to create CTE Pathways move students seamlessly from secondary education to post-secondary education culminating in degrees or certificates. Only approved CTE programs can receive State funds according to evaluation and measurement metrics and process in State Board rule. The goal of USOE's CTE section is to efficiently utilize funds received from the State Legislature for LEAs to develop and improve the CTE programs that encourage each student to further explore career opportunities and prepare him or her with the academic knowledge and technical skills necessary to succeed in today's global economy.

Performance Measures:

Metric 1: Ensure quality programs utilizing program approval standards and processes for program improvement and distribution of funds. Only approved programs are funded. Approval process involves evaluation of program standards with evaluation rubrics, on-site review, corrective action if necessary, program improvement, and use of summary data. Standards include but are not limited to; meeting needs of business and industry, curriculum alignment, teacher and counselor qualifications, use of appropriation technology and software, facilities, and student outcomes.

Metric 2: Improve programs for students by collecting, auditing and analyzing student data. Student data include but is not limited to; average daily membership for funding, student headcount, skill certification attainment, counselor/student ratios, CTE Pathway completers, entrance into post-secondary education, entrance to the workforces, state license or national certification, participation in CTE courses, and number of courses.

Metric 3: Distribute funds according to Utah State Code and State Board Rule.

Summary of effectiveness and progress for each metric:

Metric 1: Programs are reviewed and only approved programs receive funds. Annually Local Education Agencies (LEAs) provide data on meeting program approval standards of curriculum, technology and equipment standards, facilities, teacher qualification, etc. that are used to identify and improve areas of insufficiency. Program approval provides numbers of CTE courses and programs approved for funding using rigorous standards, evaluation rubric, on-site review, corrective action, program improvement and summary outcome data. Annually USOE reviews data from LEAs and course and teacher licensure data. Every six years an on-site evaluation of the LEA is conducted reviewing standards utilizing a rubric for evaluation. Program improvement is required on areas where LEA is not meeting the standards or the LEA does not receive funding. USOE uses summary data to establish professional development, curriculum revisions, technical assistance, and implement new programs that need new and emerging needs.

Metric 2: Student data are reviewed and analyzed to address program improvement needs. Student data are used in annual program accountability reports to the legislature, LEAs and for State staff. Data

are carefully monitored to ensure that continuous improvements are being made by LEAs and at the state level.

Metric 3: Financial information by LEA for the Career and Technical Education MSP line item are collected and reviewed by USOE CTE and School Finance personnel as part of Schedule C of the Annual Program Report. Detail is provided for each CTE program (Agriculture, Marketing, Health Occupations, Family and Consumer Science, Business, Technical and Industrial, Information Technology, Technical Education Support Services Administrative CTE, Technology-Life Careers, Work-Based Learning, and Comprehensive Guidance). Financial audits are conducted by LEA external auditors.

Minimum School Program Title: Class Size Reduction USOE Section Reporting: School Finance, David Roberts

FY14 Allocation: \$111,052,000

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

The program distributes funds according to a formula based on the numbers of K-8 students. The funds are used to pay for salaries and benefits (50% in K-2) of teachers and/or para-professionals to reduce what would otherwise be larger class sizes in those grades. A provision also allows part of the funds to be used for capital expenditures.

Performance Measures:

Program funds are audited the LEA's external auditor. This year, HB318 also stipulates the collection of a FY14 FTE and Budget plan, and next year a report of actual expenditures and FTEs.

Summary of effectiveness and progress for each metric:

Estimates indicate that these dollars fund 1,800 teachers, thereby reducing class sizes across the state.

Minimum School Program Title: To and From School Pupil Transportation

USOE Section Reporting: School Finance, Murrell Martin

FY14 Allocation: \$69,048,600

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

The program provides the safe and efficient transportation of 190,384 eligible students to and from school. The students are transported on 2,739 school buses operated by 3,155 certificated school bus drivers.

The Standards for Utah School Buses and Operations is developed by State pupil transportation staff working with school district representatives, industry experts and national agencies and organizations. Approximately every five years these standards are approved by the Utah State Board of Education (USBE) and the Utah Department of Transportation (UDOT). The standards are provided to ensure Utah public education school buses and operations meet the many related requirements of Title 49 in the Code of Federal Regulations (CFR), and the Federal Motor Vehicle Safety Standards of the Federal Motor Carrier Safety Administration.

State pupil transportation personnel provide training, certification courses and professional development for directors, supervisors, instructors, bus shop technicians and bus routing coordinators. They also provide pupil transportation technical assistance to superintendents, business officials, transportation directors, supervisors, instructors, drivers, local, state and federal government officials, and the general public.

Auditing of all aspects related to safe and efficient pupil transportation is conducted by Utah State Office of Education (USOE) pupil transportation personnel. Financial information is collected from Local Education Agency (LEA) Annual Program Reports and reviewed by USOE School Finance staff. Financial audits are conducted by LEA external auditors.

State personnel facilitate a statutory Transportation Advisory Committee with representation from school district superintendents, business officials, and transportation supervisors to address transportation needs including recommended approved bus routes.

Performance Measures:

Metric 1: Provide the safe and efficient transportation of 190,384 eligible Utah school children to and from schools in urban and rural communities throughout the state.

Metric 2: Efficient operation of 2,739 well-maintained school buses in urban and rural school districts throughout the state.

Metric 3: Distribute transportation funds according to Utah State Code including formulas that incorporate miles, minutes and route eligibility.

Summary of effectiveness and progress for each metric:

Metric 1: The 3,155 school bus drivers are trained and certificated by 134 state certified instructors who provide State-generated curriculum according to *Standards for Utah School Buses and Operations*. The 2,739 school buses are maintained and inspected under the same standards. The Standards for Utah School Buses and Operations are developed by the pupil transportation staff working with school district representatives, industry experts and national agencies and organizations. Approximately every five years these standards are approved by the USBE and the UDOT.

Metric 2: In FY12, Utah students were transported for an average of \$523 per student per year which is \$345 less than the last available national average of \$868 for 2009.

Information supplied by the American School Bus Council indicates that in Utah over \$40 million are saved annually by transporting our Utah School Children on school buses. Each bus on average replaces 36 vehicles, traffic congestion is reduced and harmful particulate matter is reduced by thousands of pounds. The use of school buses in Utah saves over 11 million gallons of fuel, with over 86,000 fewer vehicles on the road during rush hours. Nationally for every 32,500 children transported, one life is saved each year. In Utah, that is approximately five lives saved each year.

Metric 3: Auditing of all aspects related to safe and efficient pupil transportation are conducted by USOE pupil transportation personnel. Financial information is collected from Local Education Agency (LEA) Annual Program Reports and reviewed by USOE School Finance staff. Financial audits are conducted by LEA external auditors.

Minimum School Program Title: Transportation, Guaranteed Levy

USOE Section Reporting: School Finance, Murrell Martin

FY14 Allocation: \$500,000

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

The Guaranteed Transportation Levy program is designed to provide funding for activity and field trip opportunities to local school districts that would not be able to provide it out of local revenues. The program provides \$500,000 to be prorated among the ten school districts with the lowest assessed valuation per pupil. The funding is provided to those school districts unable to generate enough in local tax levies to cover the expenses they have for transporting students to activity and field trips. This past year the total need above what those school districts were able to generate was \$681,226. This left \$181,226 to be covered by other education funds.

Performance Measures:

Metric 1: Provide funds to school districts unable to generate local revenue for the student transportation of field and activity trips.

Metric 2: For school districts participating in this program, each student in the school district is likely to benefit from at least one of the activity or field trips funded through the Guaranteed Transportation Levy each year.

Summary of effectiveness and progress for each metric:

Metric 1: Last year Beaver, Daggett, Duchesne, Garfield, Piute, San Juan, Sevier, South Sanpete, Tintic, and Wayne school districts all participated in the program. The funds were reported to USOE as part of the LEA's Annual Program Report. The program is also audited by the LEA's external auditor.

Metric 2: At least 18,689 students in the ten participating local school districts benefited from the funds provided for activity and field trip transportation. The approximate per student amount was \$26.75, plus the experience provided by the activity.

USOE Section Reporting: ESEA and Special Programs, Jeffrey Odeja

FY14 Allocation: \$23,384,300

Program Description:

The Enhancement for At-Risk Students Program is designed to provide services to help At-Risk students achieve academically. The Gang Prevention Program is included.

Performance Measures

Metric 1: Improve Language Arts and Math Criterion Reference Test (CRT) scores for At-Risk students.

Metric 2: Improve language proficiency as measured by UALPA for At-Risk students.

Metric 3: Improve the graduation rate for At-Risk students.

Metric 4: Decrease student gang involvement.

Summary of effectiveness and progress for each metric:

The metrics outlined above are required by board Rule R277-708.

Metric 1: Language Arts and Math CRT Proficiency Improvement for At-Risk Students

School Year 2012			
Category	2011 Proficiency	2012 Proficiency	Change
LA CRT	82%	85%	3%
MATH CRT	73%	69%	-4%

School Year 2011			
Category	2010 Proficiency	2011 Proficiency	Change
LA CRT	81%	82%	1%
MATH CRT	71%	70%	-1%

The Language Arts CRT shows growth of 3% as compared to 2011. Mathematics shows a decrease of 4% from 2011.

Metric 2: English Language Proficiency Growth of English Language Learner Students

School Year					
2012					
Category	2011 Average Score	2012 Average Score	Change	Percent Change	

	UALPA	3.42	3.72	0.30	8.77%	
	The "Percent Change" indicates the average percent change in at-risk students' year-					
over UALPA score.						
	The UALPA shows an 8.77% growth increase in ELL proficiency gains.					

Minimum School Program Title: Youth-in-Custody

USOE Section Reporting: Alternative and Adult Education, Travis Cook

FY14 Allocation: \$19,098,700

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

The function of the Youth-In-Custody (YIC) line item is to provide compulsory educational services to persons under the age of 21 who are in the custody of the Department of Human Services (DHS) [Division of Child and Family Services and Division of Juvenile Justice Services], an equivalent agency of a tribe recognized by the Bureau of Indian Affairs, or being held in a juvenile detention facility. This line item acts as a parallel support to the public education service continuum in the State of Utah and is not a stand-alone program per se. Students served by this line item are wards of the State of Utah and are further defined as out-of-home youth. Educational services are provided by accredited schools operating within a recognized Local Education Agency (LEA). LEAs with YIC students (that meet the strict statutory eligibility criteria) apply annually to the Utah State Board of Education (USBE) for resource-based funds ensuring quality and compliant compulsory education services. Applications are reviewed annually by Utah State Office of Education (USOE) staff and the Utah State Board of Education designee as well as by the statutory advisory, the Utah Coordinating Council for Youth in Custody (UCCYIC). Even with the dynamic logistical challenges this population faces, YIC students are still obligated to the same challenging statewide instruction, assessment, accountability and data reporting mechanisms in place for all public education students.

Under 53A-1-403 the Utah State Board of Education is directly responsible for the education of all students in the custody of the Department of Human Services. Through contracts with LEAs, the Board provides educational, administrative, and supportive services.

Performance Measures:

Metric 1: Improve educational services for YIC students in local and State institutions for neglected and delinquent youth so they may have the opportunity to meet the same challenging State academic content standards that all children in the State are expected to meet. [Educational]

Metric 2: Improve programs and services to youth in care by utilizing LEAs established accredited school structure, fiscal accountability mechanisms, administrative personnel and Student Information Systems (SIS) in support of greater consistency and quality of reported data. [Administrative]

Metric 3: Prevent YIC students from dropping out of school, and to provide dropouts and eligible students returning from correctional facilities or institutions for neglected or delinquent youth with a support system to ensure a successful transition from institutionalization to further schooling or employment. [Supportive]

Summary of effectiveness and progress for each metric:

Metric 1: 100% compliance with Utah State Board of Education Administrative Rules (R277) governing public education expected and monitored by the USOE, UCCYIC and USBE for LEAs receiving funds to serve eligible YIC students. [Educational]

Metric 2: 100% compliance with statewide data collections: academic, fiscal, student, etc. is expected and monitored by the USOE, UCCYIC and the USBE. The Youth in Custody program is a subset of the Minimum School Program and as such, YIC students are included in all of the requisite performance/accountability measures and related outcomes produced by the USOE for all K-12 public education students. Target accomplishments and performance measure data are available via the Superintendent's Annual Report. [Administrative]

Metric 3: Innovative best practices are applied to ensure school stability and seamless transitions between schools and school districts. Networks of community advocates are in place to support the successful educational experience of youth in out-of-home care. Professional development opportunities are provided to LEAs to engage in collaboration and coordination to create systems change. Curricular remediation, credit accrual and recovery projects are facilitated to ensure students stay on track to graduation. Consistent coordination via a statewide statutory advisory provides for continuous improvement of interagency collaboration in support of post-secondary academic and employment opportunities. [Supportive]

Additional Information:

Interagency Programs:

- Division of Human Services
- <u>Division of Juvenile Justice Services:</u> Secure Care, Observation & Assessment, Locked Detention, Youth Services, Work Camp, and Community Programs.
- <u>Division of Child and Family Services:</u> Foster Care, Youth Services, Shelter, Private Providers and the Utah State Hospital.
- Division of Indian Affairs
- <u>Division of Services to People with Disabilities</u>

Statutory provisions fulfilled:

- e) 53A-11-101.5. Compulsory education.
- f) 53A-2-201. Child's school district of residence -- Determination -- Responsibility for providing educational services.
- g) 53A-1-403. Education of persons under 21 in custody of state agency -- Establishment of coordinating council -- Advisory councils.
- h) 62A-15-609. Responsibility for education of school-aged children at the hospital -- Responsibility for non-instructional services.
- i) Rule R277-709. Education Programs Serving Youth in Custody.
- j) Rule R547-1. Residential and Nonresidential, Non-secure Community Program Standards.

Minimum School Program Title: Adult Education
USOE Section Reporting: Adult Education, Marty Kelly

FY14 Allocation: \$9,382,000

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

The Adult Education program provides basic literacy and English acquisition, high school and or GED°-completion (to persons no longer enrolled in a K-12 education program who are 16 years of age and older) instruction, career transition information, including career readiness services and referrals to the Department of Workforce Services, the Office of Rehabilitation and higher education entities that are an integral component of adult education programming.

Performance Measures:

Metric 1: Advance adult education basic literacy skills, English acquisition, and high school and/or GED® completion instruction;

Metric 2: Provide post-secondary and career and awareness and transition services;

Metric 3: Facilitate a working partnership in meeting the educational needs of clients served by the Department of Workforce Services, the Office of Rehabilitation and higher education entities.

Summary of effectiveness and progress for each metric:

Metrics 1 and 2: All LEAs utilize a real-time database for entering and reporting student-level adult education data and associated non-duplicated outcomes. Data collected include:

- a. Student demographic information
- b. Student labor status at the time of enrollment
- c. Academic grade level advancements
- d. School diploma and GED® completers
- e. Students who enter post-secondary and/or career training programs
- f. Students who enter employment
- g. Students who retain or advance their employment
- h. Students obtaining citizenship
- i. Students who are removed from public assistance

Distribution of state and federal program funds is based on data-driven formulae established by law and Board Rule:

- a. Academic level gains
- b. Academic credits earned
- c. GED® or adult high school diploma outcomes
- d. Instructional contact hours for enrollee and participant status hours
- e. Total number of enrollee status students

Technical assistance, program and data monitoring ensuring law and Board Rule compliance are provided by USOE.

LEAs apply for state adult education funds through a grant application. The application includes narrative, budget, staffing, and program-outcome target information. Reimbursement requests undergo a rigorous review by USOE staff for completeness and appropriateness of expenditures.

Financial program compliance is monitored through desk audits (five times per year per LEA), on-site visits (every three years, or as needed), and LEA external audits as part of the Annual Program Report.

Minimum School Program Title: Enhancement for Accelerated Students Program

USOE Section Reporting: Teaching and Learning, Moya Kessig

FY14 Allocation: \$4,148,700

Advanced Placement \$1,538,506 Gifted and Talented \$2,510,194 International Baccalaureate \$ 100,000

Program Description:

The purpose of the Enhancement for Accelerated Students Program is to enhance the academic growth of students whose academic achievement is accelerated.

Advanced Placement courses are rigorous courses developed by the College Board. Each course is developed by a committee composed of college faculty and AP teachers, and covers the breadth of information, skills, and assignments found in the corresponding college course. Students who perform well on the AP exam may be granted credit and/or advanced standing at participating colleges or universities.

The total funds designated for the Advanced Placement Program were divided by the total number of Advanced Placement exams passed with a grade of 3 or higher by students. USOE receives the test data information from the College Board.

Gifted and Talented programs assist individual students to develop their high potential and enhance their academic growth. Gifted and Talented programs identify students with outstanding abilities who are capable of high performance in the following areas: general intellectual ability; specific academic aptitude; and creative or productive thinking.

LEAs file an annual application reporting on the effectiveness of their Gifted and Talented program. The following performance criteria are required of all LEAs receiving gifted and talented funds: number of identified students disaggregated by subgroups; graduation rates for identified students; number of AP classes taken, completed, and exams passed with a score of 3 or above by identified students; number of IB classes taken, completed, and exams passed with a score of 4 or above by identified students; number of Concurrent Enrollment classes taken and credit earned by identified student.; ACT data indicating the number of students at or above the college readiness standards and student gains in proficiency in Language Arts and in Mathematics CRT tests. USOE receives this data from LEAs.

The International Baccalaureate program was established by the International Baccalaureate Organization. The Diploma Program is a rigorous pre-university course of study. Students who perform well on the IB exam may be granted credit and/or advanced standing at participating colleges or universities. The Middle Years Program (MYP) and Primary Years Program (PYP) emphasize an inquiry learning approach to instruction.

LEAs must be authorized IB schools and make an annual application to USOE. Fifty percent of the allocation is given to all IB schools. The remaining fifty percent of allocation is distributed to LEAs with Diploma Programs where students scored a grade of 4 or higher on IB exams, resulting in a fixed amount of dollars per exam passed. LEAs must submit the authorization letter and test data from the International Baccalaureate Organization.

Performance Measures:

I. Advanced Placement

Metric 1: Student exams passed with a score of three or higher.

II. Gifted and Talented

Metric 1: The following performance indicators for G/T programs.

(a) Number of identified students disaggregated by subgroups;

- (b) Graduation rates for identified students;
- (c) Number of AP classes taken, completed, and exams passed with a score of 3 or above by identified students;
- (d) Number of IB classes taken, completed, and exams passed with a score of 4 or above by identified students;
 - (e) Number of Concurrent Enrollment classes taken and credit earned by identified students;
- (f) ACT or SAT data (number of students participating, at or above the college readiness standards);
 - (g) Gains in proficiency in language arts; and
 - (h) Gains in proficiency in mathematics.

III. International Baccalaureate

Metric 1: Student exams passed with a score of four or higher.

Summary of effectiveness and progress for each metric:

I. Advanced Placement Metric 1:

Year	Number of Test Takers	Number of Exams Passed +3
11-12	19,002	20,883
10-11	17,163	18,672
09-10	16,269	17,551

II. Gifted and Talented Metric 1

Number of identified students (X-12 whose academic achievement is accelerated 16,106 4,575 10tal Elementary Students (X-6) 16,106 4,575 10tal Elementary Students (X-9) 19,722 2,506 10tal High School Students (10-12) 29,788 2,089		District	Charter
accelerated 16,106	Performance Criteria		
Total Elementary Students (K-6)	Number of identified students K-12 whose academic achievement is	65,616	9,170
Total Middle/Junior High Students (7-9) Total High School Students (10-12) Demographics Hispanic/Latino Black/African American Asian Asia	accelerated		
Total High School Students (10-12) Demographics Hispanic/Latino 6,336 816 Black/African American Asian 2,555 351 Native Hawaiian/Pacific Islander American Indian/Alaskan Native White 581 Total Total number of identified students who graduated Advanced Placement Total number of identified students completing AP classes Total number of identified students passing AP exams with a score of 3 or higher Total number of identified students completing IB classes Total number of identified students passing IB exams with a score of 4 or higher Total number of identified students passing IB exams with a score of 4 or higher Total number of identified students taking Concurrent Enrollment Concurrent Enrollment Total number of identified students completing Concurrent Enrollment of 15,993 Total number of identified students rearning credit in Concurrent Total number of identified students completing Concurrent Enrollment courses ACT Math (22) 11,958 905	Total Elementary Students (K-6)	16,106	4,575
Demographics Hispanic/Latino Black/African American Asian As	Total Middle/Junior High Students (7-9)	19,722	2,506
Hispanic/Latino 6,336 816 Black/African American 616 133 Asian 2,555 351 Native Hawaiian/Pacific Islander 1,115 226 American Indian/Alaskan Native 581 56 White 54,413 7,588 Total 54,413 7,588 Total 65,616 9,170 Seniors & Graduation 7 Total number of identified students who started the academic year as a senior 7 Total number of identified students who graduated 12,050 714 Advanced Placement 7 Total number of identified students taking AP classes 18,668 803 Total number of identified students completing AP classes 16,280 780 Total number of identified students passing AP exams with a score of 3 or higher 101,577 332 higher 101 number of identified students taking IB classes 2,053 750 Total number of identified students completing IB classes 2,013 750 Total number of identified students passing IB exams with a score of 4 or higher Concurrent Enrollment 1,598 0 higher Concurrent Enrollment 16,575 1,313 courses 7 Total number of identified students completing Concurrent Enrollment 2,599 1,297 Enrollment courses ACT 11,958 905	Total High School Students (10-12)	29,788	2,089
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Total number of identified students earning credit in Concurrent Enrollment courses ACT Math (22) 15,993 1,297 11,958 905	Total number of identified students completing Concurrent Enrollment	16,575	1,313
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ACT	Total number of identified students earning credit in Concurrent	15,993	1,297
Math (22) 11,958 905	Enrollment courses		
· · ·	ACT		
English (18) 17,359 1,075	Math (22)	11,958	905
	English (18)	17,359	1,075
Reading (21) 15,297 955			
K-12 Program	K-12 Program		
Total number of identified students who gained or topped out in 32,267 5,234		32,267	5,234
proficiency in Mathematics CRT		•	
Total number of identified students who gained or topped out in 44,902 5,827		44,902	5,827
proficiency in Language Arts CRT	• ,,		

III. International Baccalaureate Metric 1

Year	Number of Students	Number of Exams Passed with +4
11-12	1,124	1,240
10-11	891	944
09-10	417	868

Minimum School Program Title: Concurrent Enrollment USOE Section Reporting: Teaching and Learning, Moya Kessig

FY14 Allocation: \$8,893,300

Program Description: The purpose of Concurrent Enrollment is to provide a challenging college-level and productive secondary-school experience, particularly in the senior year, and to provide transition courses that can be applied to post-secondary education. The performance measures for the Concurrent Enrollment Program are the number of students participating and earning post-secondary credit.

The funds are allocated proportionally, based upon student credit hours earned.

- a. Courses taught by K-12 educators: 60% of the funds shall be allocated to local school districts and charter schools, and 40% of the funds shall be allocated to the state Board of Regents.
- b. Courses taught by college and university faculty: 60% of the funds shall be allocated to the State Board of Regents, and 40% of the funds shall be allocated to local school boards and charter schools.

Process Utah State Office of Education (USOE) and Utah State Higher Education (USHE) data:

- 1. Verify the number of credits earned by K-12. USHE and USOE data are reviewed and compared. (Last year there was a 97% match.)
- 2. When there is a discrepancy in the data, USHE and USOE research and resolve it.
- 3. USOE sends out the data to the LEAs for verification. If there is a discrepancy in the data the LEA, higher education partner institution and USOE research and resolve it.

Performance Measures:

Metric 1: The number of students participating in the Concurrent Enrollment Program.

Metric 2: The number of students earning post-secondary credit.

Summary of effectiveness and progress for each metric:

Five-year history of performance measure data, including target accomplishments:

Year	Number of students	Number of earned credits
FY2011-12	27.012	189,387
FY2010-11	26,170	185,881
FY2009-10	28,185	194,614
FY2008-09	27,444	188,221
FY2007-08	28,277	191,564
FY2006-07	27,245	190,284

Minimum School Program Title: School LAND Trust Program (Semi-Restricted)

USOE Section Reporting: School Children's Trust Section, Margaret Bird

FY13 Allocation: \$29,419,415 was earned in interest and dividends on investment of the permanent State School Fund in FY 2012 and distributed in FY 2013. Of that total, \$536,000 was appropriated for administration of the program, oversight on the management of the land, oversight on investment of the fund, and advocacy for school trust lands to be used productively. The remaining \$28,883,415 was distributed to every public school in the state.

Please describe the program, evaluation metrics, and process of measurement: The program was created by the 1999 Legislature to allow each school to determine its most pressing academic need, to improve student performance in that area, and to measure and publicize their results to their school community. The program is administered by the school community council at each school composed of a two-parent majority of elected parents, elected staff, and the principal. Each council reports to parents at the beginning of the following school year how the funds were used and reports on the measurements selected by the council. All information is available on the website: www.schoollandtrust.org. Any member of the public may go to that website and enter the district and school they are interested in, and see:

- who is on their council,
- every year's plan and final report from FY2001 (when the program began) to the present,
- the results as measured by the council, and
- annual funding received by the school since the program began.

Performance Measures:

Metric 1: The School Children's Trust Section will use the proficiency CRT scores from FY 2013 to measure progress in reading, writing, math and science in those schools that focused a majority of their funding on one of those key areas and compare those scores statewide with the prior year. Recognizing the School LAND Trust Program was not the only factor affecting those scores, the goal is at least a 1% increase over the prior year. Schools achieving the greatest increase will be recognized via email and included in the report. Schools falling below the goal will be contacted.

Metric 2: The School LAND Trust Program was the first statewide paperless program, operating solely over the web (www.schoollandtrust.org). This year there were 47,670 hits with 68% of the visitors to the site visiting more than once. Our metric will be greater public awareness and participation, and it will be measured by more hits next year. The current goal is 55,000 visits to the site.

Metric 3: The School Children's Trust Section will survey 8,829 members of school community councils to ascertain their satisfaction with the program and to solicit suggestions. Our goal is a satisfaction rating on both the program and our delivery of services of 80% or greater.

Summary of effectiveness and progress for each metric:

Metric 1: CRT scores for FY 2013 will not be available until late summer. They will be compiled at that time by area of focus on those schools committing their funding primarily to that area of focus and compared to that school's scores form FY 2012. Data reported by school community councils and charter boards in FY 2012 Final Reports indicates test score increases of more than 1% in a large majority of reports.

Metric 2: The School Children's Trust Section will measure hits in January 2013 to see if the goal of 55,000 visits to the website has been achieved. The Section participated with numerous other education groups last week in offering the first statewide school community council conference and offered training. The conference provided greater public awareness and opportunities for councils to network with councils in many other districts and share ideas that were effective. Several legislators attended and gathered public input.

Metric 3: Surveys will be emailed to parents, staff, principals, and districts in early April and results will be available shortly thereafter. Reports will be both cumulative and by survey group.

Minimum School Program Title: K-3 Reading Improvement Program

USOE Section Reporting: School Finance, Cathy Dudley and Teaching and Learning, Tiffany Hall

FY14 Allocation: \$15,000,000

Please describe the program, evaluation metrics, and process of measurement: The K-3 Reading Improvement program helps Local Education Agencies (LEAs) increase reading proficiency in grades K-3 through (1) the implementation of reading assessments, and (2) focused reading support for students and teachers that includes reading specialists, tutoring, before or after school programs, tiered literacy instruction, or the use of reading software and appropriate hardware. This program provides funding to LEAs to supplement other school resources and funding to achieve the state's goal of having third graders reading at or above grade level. (Authorization: R277-406)

The K-3 Reading Achievement program requires participants to report annually on their literacy plans, including assessment tools, intervention strategies, measurable goals, and parent notification. Reporting on software and technology purchases has also been added.

Performance Measures:

- Metric 1: LEAs offering kindergarten are allocated K-3 Reading Improvement funds based on a formula using enrollment and the count of economically disadvantaged students.

 Districts are required to match these funds based on a percentage of assessed valuations using levies, federal, or private funding.
- Metric 2: LEAs are required to assess 100% of students in grades K-3 to support instructional support and development. Kindergarten students are evaluated using a kindergarten readiness assessment; students in grades 1-3 are assessed using *DIBELS Next*.

 Beginning in 2012-2013, LEAs must assess students at least at the beginning, middle, and end of the year.
- Metric 3: LEAs must indicate the number of students reading below grade level and the number of those students who have received intervention.
- Metric 4: LEAs must indicate the research-based strategies for reading improvement in plans created and submitted by schools to districts and by LEAs to the USOE.
- Metric 5: LEAs must determine goals for student performance to indicate progress in improving student reading performance.
- Metric 6: LEAs must describe how they communicate with parents/guardians about students' progress in meeting grade-level literacy goals.
- Metric 7: LEAs must report on the use of funds for appropriate software to support literacy development.

Summary of effectiveness and progress for each metric:

- Metric 1: Local Education Agencies report the distribution of funds as part of the Annual Program Report submitted to USOE. The figures are also audited as part of an LEA's external annual financial audit.
- Metric 2: LEAs use the *Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Next* as the set of procedures and measures for assessing the acquisition of early literacy skills in grades one through three and kindergarten assessments for the first year of schooling. DIBELS are short (approximately one minute per student per test) measures used to regularly monitor the development of early literacy and early reading skills. DIBELS are comprised of seven measures that function as indicators of phonemic awareness, alphabetic principles, accuracy and fluency with connected text, reading comprehension, and vocabulary. DIBELS were designed for use in identifying children experiencing difficulty in acquisition of basic early literacy skills in order to provide support early and prevent the occurrence of later reading difficulties.

Students who are reading on grade level are monitored at least three times a year (beginning, middle, and end of year). Students who are reading below grade level or very close to grade level are monitored more frequently so that instruction can be adjusted to support their reading development.

Metric 3: LEAs upload *DIBELS Next* data in to the USOE Student Information System (SIS).

Beginning in 2012-2013, this will occur three times a year. They also report whether the students are receiving targeted reading intervention. The following chart demonstrates this information as reported in 2011-2012 (mid-year testing):

Interventions

	Number	Percent
Percent of All Students Receiving Intervention	56,432	38%
Percent of Students Not on Level Receiving Intervention	40,635	90%
Percent of Students Not on Level and Receiving No Intervention	4,760	10%
Percent of Student On Level and Receiving Intervention	15,797	15%

Interventions include more time with the teacher, reading specialist, or aide to work on specific reading issues; time before or after school with the teacher or reading specialist; the use of additional currriculum support, including software designed to support reading instruction; and parent reading nights to help build support at home.

- Metric 4: LEAs report on the research-based instructional strategies they are using on the annual Utah Consolidated Application report submitted to USOE.
- Metric 5: LEAs report on the goals for student performance to indicate progress in improving student reading performance on the annual Utah Consolidated Application report submitted to USOE.

Utah has successfully implemented a variety of endeavors to ensure literacy for all students. Proficiency rates in language arts in Utah have improved in all grade levels

since 2005. Emphasis has been placed on grades K-3 and early intervention for students at risk.

Utah is becoming more diverse with increased percentages of students in minority, low income, and other subgroups. Thirty-nine percent of students in Utah were approved for free or reduced school lunch in 2012, a 13.5% increase since 2005. If Utah's 3rd grade students in 2012 performed at the same level as 3rd grade students in 2005, this shift in demographics would have caused a greater than one percentage point decrease in the percentage of 3rd grade students' proficiency on the English Language Arts CRTs. However, proficiency rates have actually increased. The increase in overall CRT scores is partly due to large gains made by particular subgroups. The largest gain is seen in Hispanic/Latino students which increased ELA proficiency by eleven percentage points from 2005 to 2012.

- Metric 6: LEAs are required to report to parents of students in grades 1, 2, and 3 three times a year if a student is assessed at below grade level and provide the following information: notice of student's lack of proficiency; information regarding appropriate interventions available to the student outside regular instructional time that may include tutoring, before and after school programs, or summer school; focused intervention occurring to develop the reading skill; and activities that the parent or guardian may engage in with the student to assist the student in improving reading proficiency. LEAs may also provide parent nights, newsletters, or other methods of communicating about literacy development.
- Metric 7: LEAs report on the software they purchase to support students' literacy development. This software supports teachers' instruction by reinforcing or enhancing literacy instruction. LEAs report the software titles they have purchased through the Utah Consolidated Application annual report; funding is reviewed through the Annual Program Report submitted to USOE. The figures are also audited as part of an LEA's external annual financial audit.

Minimum School Program: Educator Salary Adjustment (ESA)

USOE Section Reporting: School Finance, Patty Murphy

FY13 Allocation: \$154,786,700

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

The ESA provides additional dollars for salaries and salary benefits to licensed instructional personnel who have a current positive performance review.

Performance Measures:

Metric 1: 100 percent of licensed educators with a current positive performance review will receive equal portions of ESA funds based on FTEs in the form of additional salary and salary benefits.

Summary of effectiveness and progress for each metric:

Metric 1: Local Education Agencies report the distribution of funds as part of the Annual Program Report submitted to USOE. The figures are also audited as part of an LEA's external annual financial audit.

Minimum School Program Title: Library Books and Electronic Resources

USOE Section Reporting: Teaching and Learning, Tiffany Hall

FY14 Allocation: \$550,000

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

This program distributes funding from an ongoing appropriation to school districts and charter schools for school library media books and electronic resources in the school library media collection; these resources are available for checkout by students and teachers in the school library media center. (Authorization: R277-467)

Performance Measures:

Metric 1: 100% of districts and charter schools with school library media collections will receive equal monthly allotments based on a base formula plus average daily membership (ADM).

Metric 2: 41 districts and 76 charter schools (more than 1,000 schools) will purchase current and relevant online, electronic, and print resources (e-books, periodicals, databases, CDs, DVDs, books, etc., but <u>not</u> textbooks) based on identified student and teacher needs and interests to support instructional programs and reading at the school.

Summary of effectiveness and progress for each metric:

Metric 1: Local Education Agencies (LEAs) report the distribution of funds as part of the Annual Program Report submitted to USOE. The figures are also audited as part of an LEA's external annual financial audit.

Metric 2: Districts and charter schools submit annual reports to the USOE Library Media Specialist with explanations of needs assessments conducted to determine purchasing priorities and detailed information about what was purchased with funding.

Minimum School Program Title: Matching Fund for School Nurses

USOE Section Reporting: Career, Technical and Adult Education, Dawn Stevenson

FY14 Allocation: \$882,000

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

To provide additional school nurses, or hours of school nursing services for local districts and charter schools in order to meet the ever-increasing health care needs of school age children. Changing populations in the schools are impacting the nature and scope of required school nursing services. School nurses today need to have expertise in clinical nursing, communication, surveillance, education, advocacy, and leadership in order to ensure that all students' health needs are addressed.

The funds are distributed through an application process to school districts and charter schools that a) provide an equal amount of matching funds, b) do not supplant other monies used for school nurses, c) provide to USOE the names and license numbers of nurses hired in addition to existing staff prior to the creation of the funding stream, and d) provides names and contact numbers for cooperating physicians for each LEA for the current school year.

Performance Measures:

Metric 1: Numbers of additional school nurses or school nursing hours are identified by each LEA as part of the RFP process. School nurses are identified by license number, name and FTE.

Metric 2: Each LEA identifies a cooperating physician to provide oversight and consultation for school nurses.

Metric 3: LEAs track each year changes in school nurse to student ratios

Summary of effectiveness and progress for each metric:

Metric 1: 35 of 40 school districts plus 10 charter schools participate in the program. Services are provided in 30 school districts and 5 charter schools. Services delivered to 882,001 students, providing management and treatment of the following students for Chronic Health Conditions: Asthma 53,067, Life threating allergies 23,200, Diabetes 2,364, Seizures 5,500, Special education 59,102 and the administration of 1,600 daily medications.

Metric 2: School nursing FTE has increased by 16.6 over the pre-2008 levels when the funds were initiated. LEAs have maintained this increase even though funds have decreased from \$1,000,000 originally allocated. LEAs report the expenditures as part of the Annual Program Report. The figures are reviewed by USOE School Finance staff, and audited by the LEA independent auditor.

Metric 3: Statewide, each School Nurse FTE serves 4,521 Students for a total of 130 School Nurse FTEs.

Minimum School Program Title: Critical Languages/Dual Immersion **USOE Section Reporting**: Teaching and Learning, Gregg Roberts

FY14 Allocation: \$2,015,400

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

The Dual Language Immersion Program uses a 50-50 model in which students spend half of their school day receiving instruction in the target language, and the other half in English. Most of the programs begin in the first grade, a few in kindergarten. All are required to use the 50-50 model through third grade, and have two teachers if possible. The curriculum by subject changes over the years. Participating students are expected to enroll in Advanced Placement language coursework and complete the AP exam in the ninth grade. In grades ten through twelve, students will be offered university-level coursework through blending learning with six major Utah universities. Students are also encouraged to begin study of a third language in high school. Through this articulated K-12 Utah language roadmap, students will enter universities or the global workforce equipped with valuable language and cultural skills at the Advanced Level of Proficiency in all four skill areas (reading, writing, listen, and speaking).

In FY13, there were 17 school districts and 2 charters schools providing 77 Dual Language Immersion programs (25 Mandarin Chinese, 10 French, 2 Portuguese and 40 Spanish) to over 14,000 students. Additional languages will be added in the future.

Performance Measures

Student Outputs

Performance Measure 1: Utah students in Dual Language Immersion programs will reach age-appropriate levels of proficiency in the languages they are studying, and will meet all core content-area standards as required by Utah State law.

Participating LEA Outputs

<u>Measure 1.1</u> The Utah model for K-12 Dual Language Immersion program is a statewide model of a well-articulated sequence of language study that reflects current research in foreign language education; provides an uninterrupted pathway for students to meet the National Standards for Foreign Language Learning; and prepares students to exit university programs at the Superior level of proficiency.

<u>Measure 1.2</u> The immersion programs uses performance assessments to measure learning, inform instruction and improve student proficiency in the target languages in a constant loop of assessment, feedback, and adjustment.

<u>Measure 1.3</u> The Utah K-12 Dual Language Immersion program prepares students to reach the Advanced level of proficiency in the targeted languages by grade 12.

<u>Measure 1.4</u> The Utah K-12 Dual Language Immersion program prepares students to meet all content area standards required by state law.

Performance Measure 2: Program teachers will be well prepared to teach in a standards-based immersion program that reflects best practices and current research in second language acquisition. *Measure 2.1* Teachers are knowledgeable about and skillful in teaching, assessment, and instructional planning through an on-going, job-embedded professional development program.

Performance Method 3: The project will collaborate and share with the profession nationally its activities and products. For example, the Proficiency Benchmarks created for grades 1-12 for Chinese, French, Portuguese and Spanish.

<u>Measure 3.1</u> The project shares in the state and nation the results and products of the project, including the generic and the language-specific literacy frameworks and curricula as well as the principles and processes developed for immersion programs.

<u>Measure 3.2</u> Project staff collaborates with institutions of higher education and other districts and states working to develop and evaluate frameworks and curricula in the target languages.

<u>Utah University K-16 Partners:</u> Brigham Young University, Southern Utah University, University of Utah, Utah State University, Utah Valley University and Weber State University.

Summary of effectiveness and progress for each metric:

<u>Proficiency Benchmarks / Grades 1-12</u> FRENCH, PORTUGUESE & SPANISH

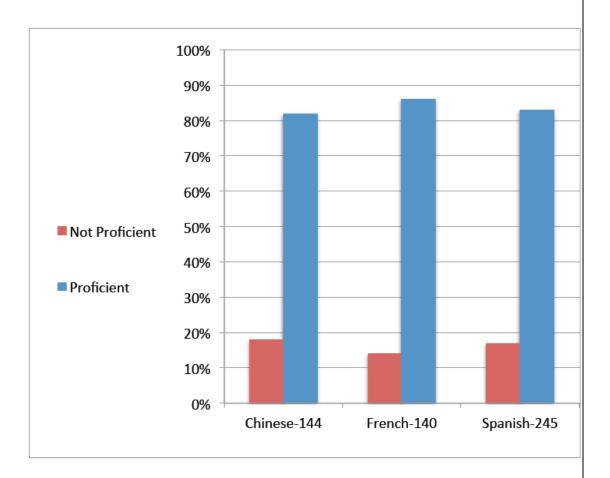
Grade	Listening	Speaking	Reading	Writing
1	Novice Mid	Novice Mid	Novice Low	Novice Low
2	Novice High	Novice High	Novice Mid	Novice Mid
3	Intermediate Low	Novice High	Novice High	Novice High
4	Intermediate Low	Intermediate Low	Novice High	Novice High
5	Intermediate Mid	Intermediate Low	Intermediate Low	Intermediate Low
6	Intermediate Mid	Intermediate Mid	Intermediate Low	Intermediate Low
7	Intermediate High	Intermediate Mid	Intermediate Mid	Intermediate Mid
8	Intermediate High	Intermediate High	Intermediate Mid	Intermediate Mid
9	Advanced Low	Intermediate High	Intermediate High	Intermediate High
10	Advanced Low	Advanced Low	Intermediate High	Intermediate High
11	Advanced Mid	Advanced Low	Advanced Low	Advanced Low
12	Advanced Mid	Advanced Mid	Advanced Low	Advanced Low

CHINESE

Grade	Listening	Speaking	Reading	Writing
1	Novice Low	Novice Low	Novice Low	Novice Low
2	Novice Mid	Novice Mid	Novice Mid	Novice Mid

•	Novice High	Novice Mid	Novice Mid	Novice Mid
	Trovice mgn	Trovice iviid	Trovice iviid	Trovice iviid
4	Novice High	Novice High	Novice High	Novice High
5	Intermediate Low	Novice High	Novice High	Novice High
6	Intermediate Low	Intermediate Low	Intermediate Low	Intermediate Low
7	Intermediate Mid	Intermediate Low	Intermediate Low	Intermediate Low
8	Intermediate Mid	Intermediate Mid	Intermediate Mid	Intermediate Mid
9	Intermediate High	Intermediate Mid	Intermediate Mid	Intermediate Mid
10	Intermediate High	Intermediate High	Intermediate High	Intermediate High
11	Advanced Low	Intermediate High	Intermediate High	Intermediate High
12	Advanced Low	Advanced Low	Advanced Low	Advanced Low

	Not Proficient	Proficient	
Chinese-144	18%	82%	
French-140	14%	86%	
Spanish-245	17%	83%	



The results on the chart above come from 529 3rd grade students: Chinese 144, French 140, Spanish 245. In addition, they come from 5 school districts (Canyons, Davis, Jordan, Park City, Provo) and 12 schools: Chinese 3, French 3, Spanish 6 (4 one-way and 2 two-way).

3rd Grade CRT Data for 2011-12

Results - How are student level demographics and academics related to participation in DLI programs?

Students in DLI programs were more likely to read on grade level, be proficient in ELA, and be proficient in math than non-DLI students. Students in DLI programs were less likely to be chronically absent than non-DLI students.

Academic Indicator	Percent of DLI students in demographic group	Percent of non-DLI students in demographic group	Significant?
On reading level	81.1%	68.4%	YES
Proficient in ELA	85.9%	70.1%	YES
Proficient in math	83.2%	67.9%	YES
Chronically absent	3.2%	9.7%	YES



Dual Immersion

Non-Dual Immersion

In Addition:

Dual Immersion

• Schools with DLI programs correlated with low mobility when compared to non-DLI schools in the same district.

Non-Dual Immersion

- Students from "traditionally marginalized groups" achieve at the same level as mainstream students
- Students with different demographic characteristics are represented in the DLI programs.
- Students in DLI programs are learning the academic content at the expected rate or higher while also acquiring another language.

The Benefits of Dual Language Immersion

- 1. Second Language Skills: Students achieve high proficiency in the immersion language.
- 2. <u>Performance on Standardized Tests:</u> Immersion students perform as well as or better than non-immersion students on standardized tests in English.
- **3.** <u>Cognitive Skills:</u> Immersion students typically develop greater cognitive flexibility, demonstrating increased attention control, better memory, and superior problem-solving skills as well as an enhanced understanding of their primary language.
- **4.** <u>Cultural Competency:</u> Immersion students are more aware of and generally show more positive attitudes towards other cultures and an appreciation of other people.
- **5.** <u>Long Term Benefits:</u> Immersion students are better prepared for the global community and job markets where 21st century skills are an asset.

Minimum School Program Title: USTAR

USOE Section Reporting: Teaching and Learning, Cheri Rieben

FY14 Allocation: \$6,200,000

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

The purpose of the USTAR program as outlined in law: Increase compensation for mathematics and science teachers by providing opportunities for an expanded contract year that will enhance the ability of Local Education Agencies' (LEAs) to attract and retain talented and highly qualified mathematics and science teachers. The program is currently implemented in 20 districts and 12 charter schools.

Performance Measures:

Metric 1: Provide appropriated funds to LEAs for math and science teachers' expanded contract-year and increased compensation

Metric 2: Increase the number of early high school graduates

Metric 3: Increase offerings of remedial and advanced courses in math and science

Metric 4: Create science, technology, engineering, and math (STEM) centers.

Summary of effectiveness and progress for each metric:

Metric 1: There are currently 1,204 math/science teachers involved in program. This equates to 35,189 extended contract days or 117,050 contract hours. The median average compensation per teacher as reported by LEAs was approximately \$6,000.

19 LEAs reported increased utilization of schools buildings, while no LEAs reported a decrease in school building utilization due to USTAR programs.

The average class size reduction afforded by USTAR funds was five pupils in mathematics and three in science.

LEA expenditures are audited by external LEA auditors as part of the Annual Program Report.

Metric 2: The total number of students eligible for early graduation as a result of USTAR opportunities in math were 139 and in science were 136.

Metric 3: LEAs reported using USTAR funds to provide mathematics lab courses for remedial students, thus providing two periods of mathematics per day. This has proven to be an effective intervention for students falling a year behind in secondary mathematics courses.

Metric 4: 12 LEAs reported conducting activities at a single STEM Center. Only one of these was a traditional school district. Most school districts set up multiple STEM Centers to better serve students in their geographical locations.

Minimum School Program Title: Teacher Supplies and Materials

USOE Section Reporting: School Finance, Cathy Dudley and Jennifer Yates-Givens

FY14 Allocation: \$5,000,000

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

Money appropriated for the Teacher Supplies and Materials program is distributed to classroom teachers in local education agencies (LEAs) on the basis of the number of classroom teachers in each school as compared to the total number of classroom teachers. Classroom teacher means permanent teacher positions filled by one teacher or two or more job-sharing teachers who are licensed personnel, who are paid on the teacher's salary schedule, who are hired for an entire contract period, and whose primary function is to provide instructional or a combination of instructional and counseling services to students in public schools.

These funds are distributed to LEAs for school materials, supplies, field trips, and purposes or equipment that protect the health of teachers in instructional or lab settings or in conjunction with field trips. Teaching supplies and materials means both expendable and nonexpendable items that are used for educational purposes by teachers in classroom activities.

Performance Measures:

Metric 1: All of the funds are distributed to LEAs based on legislative formulae¹ and data submitted to the CACTUS (Comprehensive Administration of Credentials for Teachers in Utah Schools) database by LEAs as of November. These funds are distributed based on the percentage of eligible Full-Time Equivalents (FTEs) for each LEA compared to the total number of FTEs for all LEAs multiplied by the amount of the appropriation.

Metric 2: School districts/charter schools and other eligible schools may develop policies, procedures and timelines to facilitate the intent of the appropriation.

Summary of effectiveness and progress for each metric:

Metric 1: LEAs report the distribution of these funds as part of the Annual Program Report (APR) submitted to the Utah State Office of Education (USOE). These funds are routinely audited by the LEA's independent auditor.

Footnotes:

Teachers shall receive up to the following amounts: a teacher on salary schedule steps one through three teaching in grades kindergarten through six or preschool handicapped - \$250; a teacher on salary schedule steps one through three teaching in grades seven through twelve - \$200; a teacher on salary schedule step four or higher teaching in grades kindergarten through six or preschool handicapped - \$175; and a teacher on salary schedule step four or higher teaching in grades seven through twelve - \$150.

Each school district/charter school shall ensure that each eligible individual has the opportunity to receive the proportionate share of the appropriation.

If a teacher has not spent or committed to spend the individual allocation by April 1, the school or district may make the excess funds available to other teachers or may reserve the money for use by eligible teachers the following year.

Minimum School Program Title: Beverley Taylor Sorenson Arts Learning Program

USOE Section Reporting: Teaching and Learning, Cathy Jensen

FY14 Allocation: \$4,000,000

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

The Beverley Taylor Sorenson Arts Learning program (BTSALP) is a state-wide initiative devoted to bringing the arts to Utah schools in ways that integrate student learning of Utah Core Standards in academic subjects with arts appreciation and skill development, teacher learning, and community and parent engagement. The program ambitiously provides a holistic model of implementation that includes collaboration among teachers, support from university partners for professional development, and four art forms (dance, drama, music, and visual arts). The BTSALP model includes four program components: arts integration, side-by-side teaching, collaborative planning, and professional development.

In Year 4 (FY12) of the program:

- Program participation increased, resulting in access for 32,450 students (11,617 more students than in Year 3).
- Nine of the schools were new to the program.
- The program included 56 specialists in 57 schools, with three schools that had two part-time BTSALP specialists.

Performance Measures:

Yearly evaluation of the program is contracted through the Utah Education Policy Center. The center conducted a mixed method study using surveys of teachers and school administrators, quarterly activity logs from arts specialists and professional development partner logs. The center is in the process of evaluating CRT proficiency rates in BTSALP vs. non-BTSALP schools. Due to the late release of the CRT data to the center, this work is still in process and will be reported by mid-February. This report quotes from the summary of the evaluation provided to USOE by Utah Education Policy Center on January 24, 2013. The full technical report is due to USOE by February 1, 2013.

In FY12, Year 4, BTSALP school participants responded to a survey (N=563 responses from teachers and school administrators) and filled out quarterly activity logs (N = 117 arts specialist logs; N= 163 Professional Development Partner logs).

Metric 1: Better behavior, engagement, and enthusiasm for learning as measured by:

- Degree of change in student engagement noticed by classroom teachers from the first year of BTSALP implementation
- Reported changes in student behavior, attendance, enthusiasm, or enjoyment

Metric 2:

Increase in twenty-first century skills, creativity and critical thinking as measured by:

- Example lesson plans
- CRT proficiency rate in BTSALP vs. non-BTSALP schools (still to be completed)
- Reported changes in student work and academic abilities

Metric 3: Improved school and classroom climate, including community engagement as measured by:

- Number of parents and community members who attend informances and performances
- Number of informances and performances

• Number of performances in the community

Metric 4: Access to arts and performance experiences as measured by:

- Number of schools that participate in BTSALP
- Number of students served by BTSALP schools
- Percentage of BTSALP schools that are Title I schools serving high-need communities
- Number of arts integrated lessons per month per grade level

Metric 5: Learning, achievement and proficiency as measured by:

- CRT proficiency levels in BTSALP schools v. non-BTSALP schools by subject area and grade level*
- CRT proficiency levels in BTSALP schools by degree of implementation fidelity*
- Classroom teachers' perceptions of students' opportunities to learn academic core concepts through the arts
- Example action research projects and findings

Metric 6: Professional Learning for teachers and arts specialists as measured by:

- Number of hours of observation or arts integrated lessons and side-by-side teaching (by PDPs)
- Number of hours of arts education professional development for arts specialists
- Number of hours of side-by-side teaching
- Number of hours of collaborative planning between arts specialists and classroom teachers
- Number of new arts education endorsements by classroom teachers in BTSALP schools
- Action research projects and findings
- Observations of arts integrated lessons and side-by-side teaching by PDPs
- Frequency of side-by-side teaching

Summary of effectiveness and progress for each metric:

Metric 1: Better behavior, engagement, and enthusiasm for learning

Teachers reported increases in:

- Student engagement in learning activities, on-task behavior, and peer collaboration
- Student motivation for academic achievement
- Joy and pride in student work
- Anecdotes of reduction in bullying
- Experiences of success for all students

"...One of my 4th grade students came to me in the fall reading on a kindergarten level. She has worked hard to read with expression this year to be able to participate in drama activities. She has made progress (one whole year's worth) in reading for the first time in 4 years." (Teacher)

Metric 2: Increase in twenty-first century skills, creativity and critical thinking Teachers reported increases in:

- Creativity in problem solving
- Conceptual understanding of academic core content
- Connections across curricular areas and to the real world
- Greater peer collaboration and communication skills among students

^{*}Results still pending due to late release of CRT data

• Using arts integration to teach rigorous new Utah Core Standards

Metric 3:

Improved school and classroom climate, including community engagement
Across the board, teachers, school administrators, arts specialists, professional development
partners and university coordinators reported changes in:

- Sharing student learning with parents through informances (performances, displays, and demonstrations of student learning from arts integrated lessons)
- Soaring attendance at informances
- Energizing and motivating teachers and students
- Pride in achieving school-wide goals
- Performances, productions, and displays in the broader community
- Positive physical environment

"Our class was extremely unmotivated with behavioral issues earlier in the year. Dance has provided a way for our class to bond and work toward a common performing arts goal." (Teacher)

Metric 4: Access to arts and performance experiences Teachers and school administrators valued the BTSALP experience for their students for its inclusive mission, such as:

- Arts opportunities for students in Title I schools
- Exposure to multiple art forms, media, performances, and multicultural arts
- Field trips to connect academic concepts to the real world by integrating arts, sciences, social studies, language arts, mathematics and more

"...I have also greatly appreciated the opportunities for students that these [arts] specialists bring with them. Many students have had the opportunity to share abilities, talents, and skills that they may get little opportunity to share in a mainly academic environment. We also have two classrooms in our building for students with severe disabilities. These students have participated in the arts classes and programs with their non-disable peers. It provides a wonderful inclusion opportunity..." (Teacher)

Metric 5: Learning, achievement and proficiency

Teachers, arts specialists, and school administrators reported changes in:

- Progress in quality and consistency of arts integrated lessons
- Reading, writing, and speaking skills for all students, including English learners (based on action research projects)
- Retention and recall of information through arts integration strategies, e.g., the use of movement and song during CRTs

Metric 6: Professional learning for teachers and arts specialists Teachers, arts specialists, and school administrators reported learning from each other by means of:

- Improved collaborative planning for arts integration and side-by-side teaching
- Improved side-by-side teaching and active teacher participation in teaching academic core concepts during arts integrated lessons

- Collaborative action research projects conducted by arts specialists and classroom teachers (supported by PDPs) that used assessments to measure student learning through arts integrated lessons
- Networking arrange by PDPs for BTSALP arts specialists who taught in the same art form to learn from each other and collaborate
- Greater focus on aligning arts integration to the new Utah Core Standards and its rigorous expectations for student learning
- Individualized PDP support for BTSALP arts specialists (site visits to other BTS schools and specialists, connections to grant opportunities, lesson ideas, etc.)
- Modeling of arts integration and BTSALP practices for school faculty by PDPs and arts specialists
- Valuable workshops and trainings from university partners and local arts organizations

"When we have difficult concepts to teach, we work with the movement teacher and usually come up with physical ways to represent or 'move to' or dance the concept to re-teach or cement prior learning. Some things I remember off-hand are using movement to teach geometry (shapes and angles), transformations (rotation, reflection, translation), rotation of the Earth and moon, measurement and adverbs. It is not unusual to see a group of teachers dancing a concept in PLCs!" (Teacher)

Minimum School Program Title: Early Intervention and Early Intervention Instructional Software

USOE Section Reporting: Teaching and Learning, Tiffany Hall

FY14 Allocation: \$7,500,000

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

The purpose of the Early Intervention (formerly OEK) Program is to assist Local Education Agencies (LEAs) in providing additional instructional time or enhanced instructional support/services to kindergarten students who are at risk of school failure. This program also provides funding for the Early Intervention Instructional Software program for K-1 computer-based instruction in literacy and/or numeracy to support student performance. (Authorization: 53A-1a-902, 903 (2007 SB 49) R277-489)

Performance Measures:

- Metric 1: Districts and charter schools offering kindergarten are allocated Early Intervention funds based on a formula identifying the count of economically disadvantaged students. This funding (\$7.5 million) is distributed through the Utah Consolidated Application.
- Metric 2: Students who participate in Early Intervention full-day or extended day kindergarten will show improvement in academic performance when compared to students who are not participating in the program. Performance is measured using LEAs pre- and post-assessments for kindergarten. All students are given a kindergarten assessment when they enter and complete kindergarten.
- Metric 3: Districts and charter schools with kindergarten and first grade students are allocated Early Intervention Instructional Software program licenses (access to approved software programs) based a statewide application process. Local Education Agencies (LEAs) implement the programs according to program specifications and track student use and performance within the instructional software program. LEAs were not given funding: the \$2.5 million was awarded in contracts to the selected vendors who then provided software and services to participating LEAs.

Summary of effectiveness and progress for each metric:

Metric 1: LEAs report the distribution of funds as part of the Annual Program Report submitted to USOE. The figures are also audited as part of a LEA's external annual financial audit.

Metric 2: Kindergarten students are given pre- and post-assessments to determine levels of academic readiness. The performance of students participating in Early Intervention kindergarten programs is compared to students in traditional half-day programs.

Consistent with national research on extended kindergarten for at-risk students, Utah has found

the Early Intervention (EI) program makes significant progress in closing the gap between at-risk and not at-risk students based on kindergarten pre- and post-assessments. Approximately 18% of kindergarten students participate in EI kindergarten programs.

- On the pre-test, the EI student proficiency average was 29% and the Non-EI student proficiency average was 39.6%, a difference (gap) of 10.6%.
- On the post-test, the EI student proficiency average was 80.3% and the Non-EI student proficiency average was 73.4%, a difference (gap) of 6.9%: the at-risk students performed better on the post-assessment.
- The average EI student improved significantly over the year; by the end of year, EI students were performing *better* on reading assessments than non-EI students.
- The EI students' improvement from pre-test to post-test was 29% to 80.3%, an increase of 51.3 percentage points.
- The non-El students' improvement from pre-test to post-test was 39.6% to 73.4%, an increase of 33.8 percentage points.

Metric 3: Local Education Agencies (LEAs) report the implementation of their requested software through an evaluation process. The program was launched in 2012-2013 and an evaluation will be conducted at the conclusion of the academic year. Evaluation will include (1) student performance data on the software and (2) implementation fidelity at a district and classroom level. The evaluation is being conducted by an outside evaluator.

Minimum School Program Title: Pilot Assessment Project

USOE Section Reporting: Assessment and Accountability, John Jesse

FY13 Allocation: \$1.4 million

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

In 2010 SB 166 eliminated the Utah Basic Skills Competency Test (UBSCT) for two years, and created an opportunity for districts and charter schools to participate in a high school pilot for alternative assessments beginning in the 2010-2011 school year. Self-selected pilot schools choose to administer the ACT in 11th grade in an effort to improve student career and college readiness. The Utah State Office of Education (USOE) utilized the UBSCT cost savings to fund this pilot.

Performance Measures:

Metric 1: Administration of College/Career Ready assessments to students in grades 8, 9, and 11.

Metric 2: LEA use the data set to improve student's college and career reading

Summary of effectiveness and progress for each metric:

Metric 1: The pilot schools administered 26,000 ACT tests. In addition the High School Pilot funded over 25,000 administrations of the Plan and Explore administered in grades 8, 9 and 10 in conjunction with the ACT in 11^{th} grade

Metric 2: All 158 participating schools turned in evaluations showing how the data was being used to improve student College and Career readiness.