STRATEGIC PLAN

FISCAL YEARS 2015–2019

BY

TEXAS EDUCATION AGENCY

JULY 23, 2014

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Michael Williams

Commissioner of Education

Table of Contents

List of Tables and Figures

Strengthening Our Prosperity: Statewide Planning Elements for Texas State Government

March 2014

Fellow Public Servants:

Since the last round of strategic planning began in March 2012, our nation's economic challenges have persisted, but Texas' commitment to an efficient and limited government has kept us on the pathway to prosperity. Our flourishing economic climate and thriving jobs market continue to receive national attention and are not by accident. Texas has demonstrated the importance of fiscal discipline, setting priorities and demanding accountability and efficiency in state government. We have built and prudently managed important reserves in our state's "Rainy Day Fund," cut taxes on small business, balanced the state budget without raising taxes, protected essential services and prioritized a stable and predictable regulatory climate to help make the Lone Star State the best place to build a business and raise a family.

Over the last several years, families across this state and nation have tightened their belts to live within their means, and Texas followed suit. Unlike people in V/Washington, D.C., here in Texas we believe government should function no differently than the families and employers it serves. As we begin this next round in our strategic planning process, we must continue to critically examine the role of state government by identifying the core programs and activities necessary for the long-term economic health of our state, while eliminating outdated and inefficient functions. We must continue to adhere to the priorities that have made Texas a national economic leader:

- ensuring the economic competitiveness of our state by adhering to principles of fiscal discipline, setting clear budget priorities, living within our means and limiting the growth of government;
- investing in critical water, energy and transportation infrastructure needs to meet the demands of our rapidly growing state;
- ensuring excellence and accountability in public schools and institutions of higher education as we invest in the future of this state and ensure Texans are prepared to compete in the global marketplace;
- defending Texans by safeguarding our neighborhoods and protecting our international border; and
- increasing transparency and efficiency at all levels of government to guard against waste, fraud and abuse, ensuring that Texas taxpayers keep more of their hard-earned money to keep our economy and our families strong.

I am confident we can address the priorities of our citizens with the limited government principles and responsible governance they demand. I know you share my commitment to ensuring that this state continues to shine as a bright star for opportunity and prosperity for all Texans. I appreciate your dedication to excellence in public service and look forward to working with all of you as we continue charting a strong course for our great state.

Rick Perry
Governor of Texas

The Mission of Texas State Government

Texas state government must be limited, efficient, and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer state government in a fair, just, and responsible manner. To honor the public trust, state officials must seek new and innovative ways to meet state government priorities in a fiscally responsible manner.

Aim high . . . we are not here to achieve inconsequential things!

The Philosophy of Texas State Government

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise, we will promote the following core principles:

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics, or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local government closest to their communities.
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. Just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future and the future of those they love.
- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse and providing efficient and honest government.
- Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas, and those who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

Relevant Statewide Goals and Benchmarks

Priority Goal

To ensure that all students in the public education system acquire the knowledge and skills to be responsible and independent Texans by:

- Ensuring students graduate from high school and have the skills necessary to pursue any option including attending a university, a two-year institution, other post-secondary training, military or enter the workforce;
- Ensuring students learn English, math, science and social studies skills at the appropriate grade level through graduation; and
- Demonstrating exemplary performance in foundation subjects.

Benchmarks

- High school graduation rate
- Percentage of graduates earning foundation high school diploma
- Percentage of graduates earning an endorsement with their high school diploma, differentiated by endorsement
- Percent of graduates earning distinguished achievement diploma
- Percentage of recent high school graduates enrolled at a Texas college or university
- Percentage of high school graduates receiving other post-secondary training or certificate
- Percentage of students who demonstrate college ready performance through taking the SAT, ACT, or AP exams
- Percentage of students earning Level III: Advanced Academic Performance on the annual state assessments
- Percentage of students who attend schools or districts rated as met standard and the number of students who attend schools that earn one of the three academic distinctions
- Percentage of Texas high school students who need remediation
- Percentage of students, broken down by grade-level, taking Advanced Placement/International Baccalaureate exams, additionally, the percentage of students making a three or higher
- Percentage of students from third grade and above who are able to read at or above grade level
- Percentage of students from third grade and above who perform at or above grade level in math

- Number of students served under local governance or choice options (e.g., charter schools, open-enrollment charters, home-rule districts, intra-district transfers, etc.)
- Number of teachers certified through alternative programs
- Number of pre-kindergarten age students served through Texas Early Education Model
- Number of pre-kindergarten age students being served by a full-day program and the number of students being served by a half-day program
- Percentage of Texas high school students graduating with six hours or more of college credit
- Percentage of students who are awarded a technical certification upon completion of high school

Table 1 aligns the state education benchmarks with the associated Texas Education Agency (TEA) strategies.

Table 1: State Education Benchmarks and TEA Strategies

State Benchmark	TEA Strategy
High school graduation rate	1.1.1 Foundation School Program - Equalized Operations
	1.1.2 Foundation School Program - Equalized Facilities
Percentage of graduates earning foundation high school diploma	1.2.1 Statewide Educational Programs
	1.2.2 Achievement of Students at Risk
	1.2.3 Students with Disabilities
Percentage of graduates earning an endorsement with their high school diploma, differentiated by endorsement	1.2.4 School Improvement and Support Programs
Percentage of graduates earning distinguished achievement diploma	2.1.1 Assessment and Accountability System
	2.2.1 Technology/Instructional Materials
	2.2.2 Health and Safety
	2.3.1 Improving Educator Quality/Leadership
	2.3.2 Agency Operations
Percentage of recent high school graduates enrolled at a Texas college or university	1.1.1 Foundation School Program - Equalized Operations
	1.1.2 Foundation School Program - Equalized Facilities
	1.2.1 Statewide Educational Programs
Percentage of high school graduates receiving other post-secondary training or certificate	1.2.2 Achievement of Students at Risk
	1.2.4 School Improvement and Support Programs
	2.1.1 Assessment and Accountability System
	2.2.1 Technology/Instructional Materials
	2.3.2 Agency Operations
Percentage of students who demonstrate college ready performance through taking the SAT, ACT, or AP exams	1.2.1 Statewide Educational Programs
	2.1.1 Assessment and Accountability System
	2.3.1 Improving Educator Quality/Leadership
Percentage of students earning Level III: Advanced Academic Performance on the annual state assessments	2.3.2 Agency Operations
Percentage of students who attend schools or districts rated as met standard and the number of students who attend schools that earn one of the three academic distinctions	2.1.1 Assessment and Accountability System
	2.3.1 Educator Quality/Leadership
	2.3.2 Agency Operations

Percentage of Texas high school students who need remediation	1.1.1 Foundation School Program - Equalized Operations 1.1.2 Foundation School Program - Equalized Facilities 2.1.1 Assessment and Accountability System 2.3.2 Agency Operations
Percentage of students, broken down by grade-level, taking Advanced Placement/International Baccalaureate exams, additionally, the percentage of students making a three or higher	1.2.1 Statewide Educational Programs 2.3.2 Agency Operations
Percentage of students from third grade and above who are able to read at or above grade level Percentage of students from third grade and above who perform at or above grade level in math	1.2.1 Statewide Educational Programs 1.2.2 Achievement of Students at Risk 2.1.1 Assessment and Accountability System 2.3.1 Improving Educator Quality/Leadership 2.3.2 Agency Operations
Number of students served under local governance or choice options (e.g., charter schools, open-enrollment charters, home-rule districts, intra-district transfers, etc.)	1.1.1 Foundation School Program - Equalized Operations 1.2.4 School Improvement and Support Programs 2.3.2 Agency Operations
Number of teachers certified through alternative programs	1.2.4 School Improvement and Support Programs 2.3.1 Improving Educator Quality/Leadership 2.3.3 State Board for Educator Certification 2.3.6 Certification Exam Administration
Number of pre-kindergarten age students served through Texas Early Education Model Number of pre-kindergarten age students being served by a full-day program and the number of students being served by a half-day program	1.1.1 Foundation School Program - Equalized Operations 1.1.2 Foundation School Program - Equalized Facilities 1.2.1 Statewide Educational Programs 1.2.2 Achievement of Students at Risk 1.2.3 Students with Disabilities 1.2.4 School Improvement and Support Programs 2.3.2 Agency Operations
Percentage of Texas high school students graduating with six hours or more of college credit	1.1.1 Foundation School Program - Equalized Operations 1.1.2 Foundation School Program - Equalized Facilities 1.2.1 Statewide Educational Programs 1.2.2 Achievement of Students at Risk 1.2.4 School Improvement and Support Programs 2.1.1 Assessment and Accountability System 2.2.1 Technology/Instructional Materials 2.3.2 Agency Operations
Percentage of students who are awarded a technical certification upon completion of high school	1.1.1 Foundation School Program - Equalized Operations 1.1.2 Foundation School Program - Equalized Facilities 1.2.1 Statewide Educational Programs 1.2.2 Achievement of Students at Risk 1.2.3 Students with Disabilities 1.2.4 School Improvement and Support Programs 2.1.1 Assessment and Accountability System 2.2.1 Technology/Instructional Materials 2.2.2 Health and Safety 2.3.1 Improving Educator Quality/Leadership 2.3.2 Agency Operations

Texas Education Agency Mission and Philosophy

Mission of the Texas Education Agency

The mission of TEA is to provide leadership, guidance, and resources to help schools meet the educational needs of all students and prepare them for success in the global economy.

Philosophy of the Texas Education Agency

TEA's philosophy is to support the stakeholders of public education to best achieve local, state education goals for students.

This philosophy respects the primacy of local control so that the most important decisions are made as close as possible to students, schools, and communities. It is based on the idea that all parties, as well as every TEA employee, must work together efficiently and effectively to support and improve teaching and learning in Texas public schools.

TEA puts its philosophy into action with a consistent focus on results, fact-based decision-making and value-added analysis. Key to TEA's philosophy is the belief that every employee's job, and every business process, is tied to achieving the agency mission.

Texas Education Agency Principles of Public Service

Principles are the commonly held tenets that guide the organization's conduct. In carrying out its philosophy and achieving its mission, TEA employees commit to conducting themselves according to the highest standards of professionalism, ethics, accountability, efficiency, openness, and the agency's stated principles of public service.

The TEA principles of public service are:

Trustworthiness. TEA employees perform their duties with honesty and integrity in conduct and communication. Employees conduct business with competence, fairness, impartiality, efficiency, and effectiveness to enhance the education of public schoolchildren and the public trust.

Responsibility. TEA employees take responsibility for actions, decisions, and statements that impact the education community and the public. Employees effectively use the public resources entrusted to the agency for the benefit of the public school students, the state, and the public good.

Respect. TEA employees treat others with professionalism, consideration, and courtesy. Employees respect others' opinions and beliefs, value individual differences, and seek to reach new solutions based on consensus.

Caring. TEA employees build professional relationships with colleagues, peers, and the public based on the highest standards of fairness and consideration. These standards are the foundation of a caring professional environment that supports mutual respect, collaboration toward common goals, and excellence in job performance.

Citizenship. TEA employees strive to be good stewards of the public trust and public resources. They honor and abide by agency policies and the laws of the State of Texas and the United States.

Fairness. TEA employees conduct business with the public and co-workers in an equitable, impartial, and honest manner, without prejudice or favoritism. Decisions are based on objective and operational excellence.

Internal and External Assessment

Overview of Agency Scope and Function

Enabling Statute and Main Function
The Texas Education Agency (TEA) consists of the commissioner of education and agency staff, as stipulated in §7.002(a) of the Texas Education Code (TEC). TEA is the state executive agency for primary and secondary public education and is responsible for guiding and monitoring certain activities related to public education in Texas. The agency is authorized to carry out education functions specifically delegated under §7.021, §7.055, and other provisions of the TEC. In addition, TEC §21.035 directs the agency to perform the administrative functions and services of the State Board for Educator Certification (SBEC).

As provided by TEC §7.003, educational functions not specifically assigned to TEA or the State Board of Education (SBOE) fall under the authority of independent school districts (ISDs) and charter schools.

The TEC provides that the commissioner of education serve as the educational leader of the state, executive secretary of the SBOE, and executive officer of TEA. Providing general leadership and direction for public education, the commissioner's responsibilities include the following:

- Administering the distribution of state and federal funding to public schools
- Administering the statewide accountability system
- Administering the statewide assessment program
- Providing support to the SBOE in the development of the statewide curriculum
- Assisting the SBOE in the textbook adoption process and managing the textbook distribution process
- Administering a data collection system on public school students, staff, and finances
- Monitoring for compliance with certain federal and state guidelines

Affected Populations
TEA supports students, parents, teachers, and administrators, as well as other educational partners throughout the State of Texas. During the 2012–2013 school year, TEA served almost 5.1 million students in either traditional public schools or charter schools. These students attended schools that were organized into 1,026 independent school districts and 202 charter districts.

History

In 1949, the Gilmer-Aikin-Act created TEA as one component of the Central Education Agency. Significant historical events relating to TEA reflect educational reform at the state and national levels.

1981   House Bill (HB) 246, passed by the 67th Texas Legislature, mandated that all ISDs provide a uniform state-developed curriculum consisting of essential elements for every subject area.

1984   The SBOE adopted a statewide curriculum.

        HB 72, a comprehensive reform bill enacted by the 68th Texas Legislature, Second Called Session, mandated sweeping changes in the Texas public education system. This legislation changed the state's system of school finance and called for an appointed SBOE; student mastery of the state-mandated competency tests for high school graduation; the "no pass, no play" rule; local school board training, teacher testing, and career ladders; increased compulsory attendance requirements; and the five-day-per-semester student absence rule.

1987   The 70th Texas Legislature proposed a referendum to let voters decide whether the SBOE should remain an appointed body. Voters supported the decision to return the SBOE to an elected board.

1989   Senate Bill (SB) 417, enacted by the 71st Texas Legislature, Regular Session, mandated a performance indicators system, the Academic Excellence Indicator System (AEIS), that was implemented in the 1990-1991 school year.

1990   SB 1, enacted by the 71st Texas Legislature, Sixth Called Session, mandated the Texas Assessment of Academic Skills (TAAS) testing program, which was implemented during the 1990-1991 school year.

1993   SB 7, mandated by the 73rd Texas Legislature, Regular Session, adopted Chapter 35 of the TEC to align laws related to assessment, accreditation, performance reporting, and accountability.

1995   The Texas Supreme Court upheld the constitutionality of the school finance provisions of SB 7, enacted by the 73rd Texas Legislature in 1993. The court ruled that the guaranteed yield provision in SB 7 reduced the disparities in spending between property-rich and property-poor districts. The court also established that the bill's guaranteed yield provision enabled every school district in the state to meet or exceed requirements for accrediting education programs.

The 74th Texas Legislature enacted SB 1, which significantly overhauled the TEC. The revised code emphasized excellence in core academic subjects, innovation in local programs, increased local decision making, and accountability for student achievement. It streamlined the state's waiver process, and it created the State Board of Educator Certification (SBEC). The revised code modified the "no pass, no play" rule, established a required and enriched curriculum for kindergarten through grade 12 (K–12), and altered the state's system of approving and purchasing textbooks.

SB 1 established new roles and relationships between state, regional, and local educators and strictly defined and limited the powers of TEA, the SBOE, and regional education service centers (ESCs). In addition to limiting these entities to specifically delegated functions, the education code abolished the public education rules in the Texas Administrative Code (TAC) during review by the Texas Sunset Advisory Commission.

1996   TEA reduced its number of full-time equivalent employees (FTEs) by 22%, from the 1994 budgeted level of 1,144 to 889. As part of this reduction, technical assistance functions were decentralized to the regional ESCs.

1997   With the transfer of educator preparation and certification functions to the SBEC, the number of FTEs at the agency was reduced to 834.

The 75th Texas Legislature addressed the state's system of school funding in HB 4. The bill provided significant property-tax relief through increased exemptions, created a new program for funding facilities, provided transition to a higher minimum salary schedule for teachers, and dedicated state lottery proceeds to public education.

1997 (cont'd) The SBOE completed adoption of the Texas Essential Knowledge and Skills (TEKS). As the first major rewrite of state curriculum requirements since 1981, the TEKS set higher standards for the content and skills that students must acquire. Local educational agencies (LEAs) were required to implement the TEKS beginning with the 1998-1999 school year.

The 75th Texas Legislature created the Texas Reading Initiative to improve students' fundamental reading skills in the early grades.

1999 The Student Success Initiative (SSI), originated by the 76th Texas Legislature, phased in new standards in reading and mathematics for student promotion at grades 3 (reading only), 5, and 8. The intent of the law was to ensure that all students could perform at grade level in reading and mathematics and to eliminate the practice of social promotion. In addition, the 76th Texas legislature mandated a new statewide student assessment system, the Texas Assessment of Knowledge and Skills (TAKS), to be implemented no later than the 2002–2003 school year.

The 76th Texas Legislature fully funded the estimated amount to support the statutory public school finance system. SB 4 revised the funding elements of the Foundation School Program (FSP) to increase state aid to ISDs by almost $1.4 billion for the 2000–2001 biennium via a $141 increase in the basic allotment. SB 4 also provided a $3,000 annual salary increase in the 1999–2000 school year for every teacher, counselor, librarian, and nurse in Texas public schools.

2001 SB 218 in the 77th Texas Legislature required the commissioner to adopt rules for the implementation and administration of a school district financial accountability rating system.

The 77th Texas Legislature created the Texas Mathematics Initiative. Similar to the Reading Initiative, the Mathematics Initiative trained teachers to instruct students with research-based strategies proven successful for increasing student performance.

2002 The No Child Left Behind Act of 2001 (NCLB) reauthorized the federal Elementary and Secondary Education (ESEA) Act and extended accountability provisions that previously applied to only Title I funded campuses to all campuses (first AYP designations assigned to 2003).

2003   The 78th Texas Legislature overcame a $9.9 billion budget deficit by focusing on improving government efficiency, restructuring and streamlining the operations of state agencies, decreasing the number of FTEs and the size of budgets, and maximizing the use of all funding sources, particularly federal funds. Despite this budget challenge, the legislature continued its decades-long commitment to standards-based education reform, increasing public education funding by $1.2 billion. In addition, major initiatives supporting student achievement and high school completion were enacted.

The 78th Texas Legislature mandated a new approach to compliance monitoring for TEA. HB 3459 limited TEA's role to ensuring compliance with federal laws and regulations, financial accountability, and data integrity. It authorized TEA to conduct on-site monitoring based upon an analysis of risk factors. Under this law, ISDs and charter schools were the primary entities responsible for ensuring compliance with all requirements of state education programs. The law preserved TEA's monitoring of state special education compliance, allowing special accreditation visits and special investigations. HB 3459 also directed TEA to audit dropout records electronically.

The Governor's Science Initiative and the High School Completion Initiative were created. The Science Initiative, modeled after the Reading and Mathematics Initiatives, was designed to improve student achievement in science through teacher training, more intensive instruction, and high-quality instructional materials. The High School Completion Initiative, enacted by SB 1108, required personal graduation plans for all students at risk of dropping out of school and provided a comprehensive program of intensive instruction in support of high school graduation. In addition, SB 976 created a pilot Middle College Grant Program to ensure the continued success, sustainability, and expansion of Middle and Early College High Schools. The grant focused on capturing and disseminating best practices in order to allow for replication of these school models, which gave students who would not typically go on to college an opportunity to pursue post-secondary studies. The grant program was the precursor to TEA's Early College High School (ECHS) grant programs.

2004   As a result of budget cuts in the previous year, TEA's workforce was reduced by 12% in 2004 from a 2003-budgeted level of 860.5 FTEs to 768.2. In addition, the agency eliminated all non-core functions, which included reducing resources dedicated to state monitoring activities.

The spring 2004 TAKS administration marked the first time students enrolled in grade 11 were required to pass exit-level TAKS tests to fulfill state-mandated graduation testing requirements. The following four exit-level TAKS tests were established: English language arts (ELA), mathematics, science, and social studies. Students were provided five opportunities to pass these four exit-level assessments before their regularly scheduled graduation dates.

2005   The 79th Texas Legislature passed SB 42, which addressed many components of health education. It allowed the SBOE to adopt rules, including a requirement for daily physical activity, for grades 6–8. The legislation required TEA, in consultation with the Department of State Health Services, to designate nationally recognized health and physical education guidelines for the use of ISDs.

In August 2005, the governor issued Executive Order No. RP-47, directing the commissioner of education to include in the School Financial Accountability Rating System an indicator establishing a requirement that 65% of school district funds be expended for instructional purposes, as defined by the National Center for Education Statistics.

In the fall of 2005, Hurricanes Katrina and Rita created many challenges for TEA and Texas public schools. TEA assisted ISDs in the enrollment of over 45,000 displaced students from areas impacted by Hurricane Katrina in Louisiana. During Hurricane Rita, approximately 145,000 students were temporarily displaced from Texas public schools.

On November 22, 2005, the Texas Supreme Court ruled that the then-current school property-tax system violated the Texas Constitution, which states "No State ad valorem taxes shall be levied upon any property within this State." The court gave the Texas Legislature until June 1, 2006, to make changes to the system.

2005
(cont'd)

In December 2005, the governor issued Executive Order No. RP-53, which directed TEA to work with the Texas Higher Education Coordinating Board (THECB) to enhance college-readiness standards and programs for Texas public schools.

2006

The Third Called Session of the 79th Texas Legislature, which began work in April of 2006, passed HB 1, dealing most notably with the issue of school property-tax rates. The bill reduced local property taxes, mandating a one-third reduction in school district maintenance and operations taxes by 2007 and provided ISDs with meaningful discretion through access to local enrichment.

HB 1 also included several provisions related to teacher compensation and quality, such as a $2,000 salary increase for all teachers, counselors, librarians, and school nurses, and the conversion of the $500 health insurance supplement to salary. New performance-pay incentive programs intended to reward educators for improved student achievement were also included in HB 1.

Continuing the focus on high school success, HB 1 also established the High School Allotment funded at the rate of $275 per student in grades 9–12. The funding was directed at initiatives to decrease dropout rates, promote graduation, and prepare for post-secondary education. High school students were also required to complete four years of math and science to graduate from high school.

Accountability, financial transparency, and efficiency were other topics covered in HB 1. The bill called for new ISD accreditation standards that consider both financial and academic performance. Provisions were also included to make ISD financial data accessible to the public and to establish an electronic student records system to allow for the rapid transfer of records among public schools and institutions of higher education (IHEs).

2007   The 80th Texas Legislature passed HB 2237, establishing a variety of pilot projects and grant programs for dropout prevention, high school success, and post-secondary readiness. The bill expanded state efforts to improve the graduation rate and reduce the dropout rate by providing $57.4 million in funding for the family of innovative Texas High School Project grant programs and another $50 million in new funding for other high school initiatives.

The 80th Texas Legislature also passed SB 1031. This bill replaced TAKS for grades 9–11 with end-of-course (EOC) assessments in the four core subject areas of math, science, ELA, and social studies. Freshmen entering high school in 2011–2012 were identified to be the first class required to take the EOC assessments. SB 1031 also created the Select Committee on Public School Accountability to conduct a comprehensive review of the public school accountability system.

SB 9, also passed by the 80th Texas Legislature, was directed at ensuring a safe school environment in Texas public schools. Every certified employee of a Texas ISD was required to be fingerprinted and to undergo a national criminal-history background check by September 1, 2011. This legislation also created a clearinghouse at the Texas Department of Public Safety for national criminal history information.

2009   The 81st Texas Legislature passed HB 3 to reform the state's public school accountability system. This legislation modified the accountability system to align to post-secondary readiness standards, promoted efficient use of resources, and recognized excellence at individual campuses. The bill emphasized rigor and relevance in the recommended graduation requirements for students.

HB 3 repealed the requirement that the School Financial Accountability Rating System include an indicator requiring ISDs to expend at least 65% of school district funds for instructional purposes.

HB 3646 was also passed to revise the school finance system by changing the calculations of the basic allotment, guaranteed yield allotment, and equalized wealth level for ISDs. It appropriated an additional $1.87 billion to public schools. The bill commissioned a comprehensive review of public school finance by establishing a 15-member Select Committee on Public School Finance Weights, Allotments and Adjustments.

2009
(cont'd)

HB 4294 required the commissioner of education to adopt a list of electronic textbooks and instructional materials that convey information to a student or otherwise contribute to the learning process. It also established a computer lending pilot program to provide computers to public schools in which 50% or more of the students enrolled are educationally disadvantaged and to make computers available for use by students and parents.

2011

The 82nd Texas Legislature, First Called Session, passed Senate Bill 1 that implemented a new school finance plan. The new plan enacted a formula reduction in fiscal year 2012 that results in an average reduction in revenue of 6% compared to fiscal year 2011. In fiscal year 2013, the average reduction in revenue will increase to 9% compared to fiscal year 2011 due to reductions in the hold harmless funds received for tax rate reduction.

SB6 enacted by the 82nd Texas Legislature, First Called Session, significantly modified the funding and process for adopting instructional materials and paying for technology by creating an instructional materials fund and a per student instructional materials allotment (IMA) with adjustments for districts with high enrollment growth.

The federal court with jurisdiction over the statewide desegregation order (usually called "Civil Action 5281) has entered an order removing virtually all Texas school districts (except for the original nine) from the scope of the order. Since 1971, all districts have operated under certain restrictions on accepting student transfers, required for property deeds and other reporting requirements. The agency and Attorney General's Office are working with the U.S. Department of Justice to reach an agreed dismissal of those districts.

As a result of reductions to the agency's general revenue funding, the agency reduced its workforce from 1,060 in January 2011 to 717 by July 2011 leading to a major reorganization that took effect September 1, 2011. Discretionary grant programs at the agency also saw significant reductions, including reductions of over $367 million to Educator Excellence Awards Programs, over $200 million to prekindergarten programs, and over $270 million to the Student Success Initiative.

2013   The 83ʳᵈ Texas Legislature passed House Bill 5, which made significant changes to the statewide graduation and testing requirements. Most notably, HB 5 eliminated the Minimum, Recommended, and Distinguished High School Programs in favor of a Foundation High School Program and a number of endorsements related to students' interests. The bill reduced the number of required end of course exams from 15 to 5 (English I, Algebra I, Biology, English II and US History) and established a combined reading and writing exam for English I and English II. Additionally, the bill eliminated the requirement that end of course assessments count 15 percent of a student's final grade. Senate Bill 2 transferred the authority to grant new charter schools from the State Board of Education to the Commissioner of Education. Additionally, the charter cap was increased by 15 charters each year ending with 285 charters beginning September 1, 2018. SB 2 also added requirements related to the automatic revocation of certain charters failing to meet performance standards for a number of consecutive years.

Organizational Aspects of the Agency

Size and Composition of Workforce

67% of the agency's employees are female, and 33% are male. 57% are white, 23% are Hispanic, 10% are African American, and the remaining 10% are other racial and ethnic origins. Many of TEA's education-related professional positions require several years of public school education experience, which is a contributing factor to the relatively high average age of the TEA workforce. Of the agency's workforce, 77% are over the age of 40, with 46% of the workforce over the age of 50. Employee tenure statistics show that 25% of TEA employees have been with the agency fewer than five years, 27% have been employed at TEA for five to nine years, and 31% have been employed from 10 to 20 years. The remaining 17% of TEA's employees have worked for the agency for more than 20 years.

Employee Turnover

For fiscal year 2013, TEA's turnover rate was 12% as compared to the state's average of 17.6%. TEA's turnover rate for the past several years had consistently been below the state's turnover rate except for FY 2011. That high turnover rate was attributed to the agency experiencing two reductions in force (RIF). Had there not been a RIF, the turnover rate would have been 13% for FY 2011.

Retirement

Approximately 18% of TEA's authorized workforce is currently or will become eligible to retire within the next five years. The agency has been fortunate that fewer than the actual number of eligible employees have retired. The low percentage of actual retirements could be attributed to several factors, such as the state of the economy and a societal trend of people working longer. Should all eligible employees actually exercise their retirement option the projected number of retirees would have a significant negative impact on TEA's ability to perform its core functions.

Geographic Location of the Agency

The main TEA offices are located on the ground through the sixth floor of the William B. Travis building at 1701 Congress Avenue, Austin, Texas. The majority of TEA employees work at this location. The Permanent School Fund Division is located nearby on the eleventh floor of the Wells Fargo Tower (WFT) located at 400 West 15th Street. The Texas Council for Developmental Disabilities is located in an Austin facility located at 6201 East Oltorf, Suite 600. TEA also leases a warehouse facility at 1811 Airport Blvd. in Austin.

Service Populations

The 5.1 million students in Texas attend 8,003 schools (excluding charter schools) within 1,026 ISDs and 552 charter schools operated by 202 charter districts. These ISDs and charter districts (or local educational agencies, LEAs) are organized under 20 regional Education Service Centers (ESCs).

ESCs are an important partner with TEA in serving Texas LEAs. ESCs support the delivery of most major state educational initiatives and technical assistance for schools and provide a full range of core and expanded services to LEAs. The main functions and purpose of ESCs are to assist and support LEAs in meeting student performance standards; provide programs, services, and resources to LEAs to enhance teacher and school leader effectiveness; provide programs, products, services, and resources to LEAs to allow economical and efficient operations; provide assistance to LEAs in core services; and implement state and federal grant programs.

ESCs assist LEAs in operating more efficiently and economically through various instructional and non-instructional cooperative and shared services arrangements, regional and multiregional purchasing cooperatives, and other cost-saving practices such as serving as school district business offices that have a positive financial impact on Texas schools.

ESCs also provide many administrative services to LEAs. Core services activities include student performance and accountability; professional development for

classroom teachers and administrative leaders; instructional strategies in all areas of the statewide curriculum; and support to struggling campuses and districts.

Some ESCs include LEAs in counties that have been identified as border regions in the Texas Government Code (TGC) §2056.002(e)(2) and (3), specifically, the Texas-Louisiana and the Texas-Mexico border regions. Because many LEAs in those regions are likely to serve students who have relocated from Mexico or Louisiana, these ESCs provide specialized training in Homeless and Migrant Education Training; professional development on strategies to meet the needs of English language learner (ELL) students, including the use of technological resources that are focused on language skills; health services; and testing program assistance to help ensure accurate assessment of newly enrolled students.

Figure 1: Map of ESC Regions in Texas
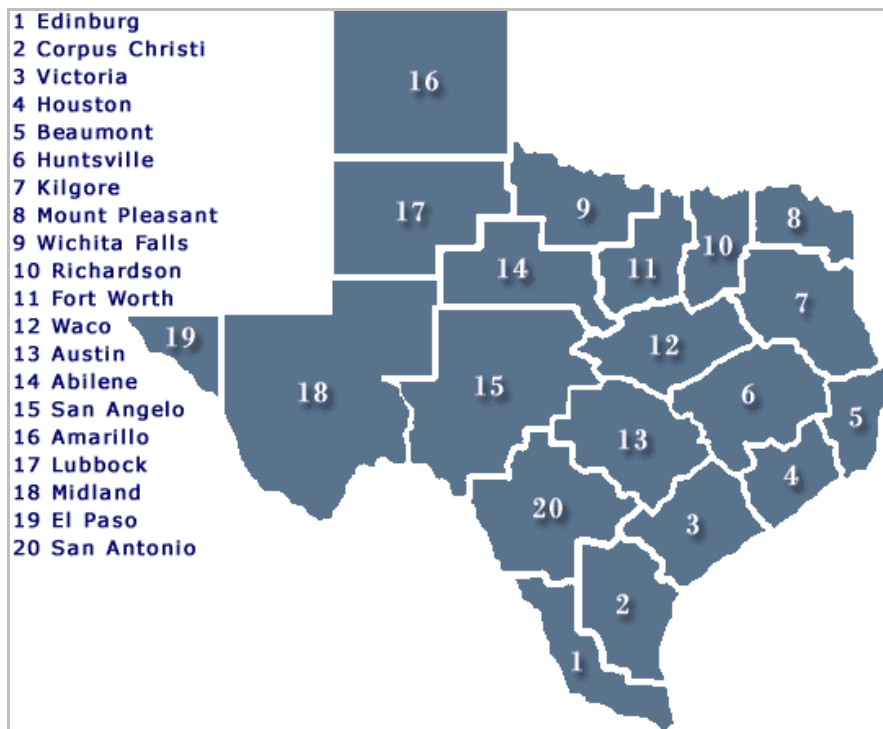
Historically, a large percentage of Texas students are served by a small number of large urban ISDs (e.g., Houston, Dallas). In 2012-13, 51% of students (2.6M of 5.1M) attended 3.9% of Texas LEAs (48 of 1228).

In school year 2012-2013, the three largest ISDs each enrolled more than 100,000 students.

These three LEAs accounted for 9.3% of the total student population

> • Houston ISD, with 202,586 students
> • Dallas ISD, with 158,680 students
> • Cypress-Fairbanks ISD (northwest of Houston ISD), with 109,733 students

The three largest charter holders in 2012-13 each enrolled more than 5,000 students:

> • IDEA Public Schools with 12,567 students
> • Texas College Preparatory Academies with 10,537 students
> • KIPP Inc. Charter with 6,695 students

In contrast to these populous LEAs, 67.2% of Texas LEAs (826 of 1228) are classified as small and serve fewer than 1,600 students each. The smallest LEAs in Texas have a population of fewer than 500 students; these LEAs make up 36% (432 of 1228) of the total number of LEAs.

The three smallest ISDs in 2012-13 each enrolled fewer than 50 students:

> • Divide ISD (Kerr County) with 13 students
> • San Vincente ISD (Brewster County) with 23 students
> • Ramirez CSD (Duval County) with 27 students

The three smallest charter holders in 2012-13 each enrolled less than 100 students:

> • Excellence in Leadership Academy with 59 students
> • Transformative Charter Academy with 66 students
> • Meadowland Charter School with 70 students

Capital Assets

In years past, TEA has focused its capital plan on the procurement of the hardware and software required to support agency business applications. The new contract for statewide Data Center Services (DCS), executed by the Texas Department of Information Resources (DIR) in December 2011, provides the agency with server hardware procurement, refresh, and support, along with related software. TEA anticipates the demand for its IT products and services will continue to increase and evolve, and these capital needs will be addressed by the new DCS service providers, Capgemini North America and ACS State and Local Solutions. The Legislative Budget Board (LBB) considers DCS expenditures to be capital expenditures, and the agency will plan for its technology growth and procure services through the new DCS contract.

The current desktop and laptop seat management services contract supports approximately 1,000 workstation and laptop computers, standardized software (Microsoft Office), and help-desk services. Fluctuations in the agency's size

(contractors within the agency, spare equipment for checkouts, etc.) continue to impact the current seat management contract each fiscal year.

Deliverable-based contracts currently in place and planned for re-bid between fiscal year 2014 and fiscal year 2017 include the following:

- Support, development, and maintenance of the Public Education Information System (PEIMS) application,
- Support and maintenance of the PeopleSoft Financials application, and
- Multiple Applications support contract

TEA will continue to make IT commodity purchases for printers and monitors as appropriate to support its business users. To reduce replacement and toner costs, the Information Technology Services (ITS) Division will continue to work with the divisions and procurement to search for consolidation and standardization opportunities to reduce the number and types of printers, as well as reduce the amount and types of toner in inventory. Standardized equipment, bulk purchases, and planned refresh will reduce costs, support, and toner procurements.

Technological Developments

The demand for the Texas Education Agency's Information Technology Systems infrastructure and support services have continued to expand and evolve over the last five years and this trend is expected to continue as Texas has realized significant growth in the student population growing from 4.8M students in 2012 to over 5.1M in 2014. This rapid growth demands that TEA's ITS delivery of the services that support TEA divisions and over 1200 local education agencies (LEA) is efficient, innovative and beneficial. The Information Technology Services (ITS) and Statewide Education Data Systems (SEDS) works closely with education stakeholders to ensure the effective implementation of major initiatives such as the Data Center Services Transformation which allows TEA to leverage the services provided through the state contract ensuring the security and privacy of over 5.1M students' data. The continued implementation of the Texas Student Data System will streamline the district data collection and submission process and equip educators with timely and actionable student data driving classroom and student success while ensuring the security and privacy of over 5.1M students' data. The ITS/SEDS Division works closely with all agency divisions to implement innovative technology solutions in a cost efficient manner that support the goals and priorities of the Texas Education Agency. Current ITS/SEDS initiatives include the following:

Data Center Services Transformation

As TEA migrates the agency data center and operations to the state data center services (DCS) contract it has been possible to leverage the virtualized data center services and allow TEA to be able to react quicker to requests by the Legislature or citizens for new education services, as well as expanding reliable access for them to new and legacy services.

Texas Student Data System (TSDS)

For more than 20 years, Texas has demonstrated a strong commitment to thorough data collection and the use of data to support policy decisions. However, the data structures and collection mechanisms within TEA's flagship Public Education Information Management System (PEIMS) are limiting and obsolescent. Recognizing the need to improve not only the current system architecture but also the timeliness, relevance, and quality of information available to stakeholders, the Texas Education Agency (TEA) has undertaken a number of major projects to address gaps in the existing state systems. These projects collectively make up what is known as the Texas Student Data System (TSDS), the vision for which was developed with detailed background research and extensive consultation with stakeholders across the state and nation.

Security and Privacy

TEA has deployed a commercial-off-the-shelf user identity and access management system (IMS) that will provide an increased level of security for all stakeholders using TEA secured applications and reporting. The IMS will be a critical security interface for PEIMS and TSDS as well as the educator certification application which has over 500,000 teachers and numerous related district administrative staff users. Additionally the IMS will help assure that only stakeholders with appropriate credentials are able to access their appropriate data. The current IMS will need to be expanded in order to meet the growing demands for access to critical applications and data. TEA will also be focusing on improving our security for networks, infrastructure, applications and databases.

Standardization of Technology and Processes

ITS is making efforts toward standardizing on a set of proven technologies and establishing consistent and repeatable processes. This includes software development practices (e.g. Agile, continuous integration), programming languages, and software tools (e.g. Business Intelligence and code review tools). This standardization is expected to reduce complexity and provide cost savings through reduced training and licensing costs, improved efficiency, and greater support options.

Website Redesign

TEA has completed a website redesign on TSDS and is currently working on implementation of the new TPEIR website. The redesign of the TEA website will provide greater access to TEA information for all areas of the public with an emphasis on improving site navigation, stakeholder-directed content, and a high powered search function.

Customer Service and Quality Tools for End Users

Demand for support services has continued to expand and is expected to increase with the rise in student population. TEA is not only committed to reducing time needed to resolve system issues but to take preventive action so as to minimize disruption to the end-users key business processes. With the implementation of the TEA help desk, end users are provided with a centralized point of contact for computer help, questions concerning ITS applications, and navigating multiple program areas in TEA.

TEA Salary Parity Study

In 2011 TEA experienced a reduction in force and since then has had difficulty acquiring and compensating employees due to salary inequality. The TEA Salary Parity Study will allow the agency to implement a permanent solution to the agencies recruitment and retention problems which will save the agency time and costs that are incurred due to turnover in staff. By recruiting highly skilled individuals and retaining current staff, the agency will increase the tenure of employees which will aide in retaining valuable instructional knowledge that is critical to the consistency and continuity of business operations.

Technology Utilization

TEA has embraced the digital revolution and is currently exploring ways to leverage technology services and solutions across agencies in an effort to improve efficiency and effectiveness of services provided. By effectively utilizing new and existing technology, TEA seeks to increase our transparency, responsiveness to citizens, and reduce costs between multiple levels of government.

Governance

• Data Governance Board (DGB) - This committee consists of directors of TEA divisions that use state and federally mandated data as well as legal and state representatives. The DGB approves the implementation of mandated data collections.

• The Policy Committee on Public Education Information (PCPEI) consists of LEA superintendents, Texas governing bodies, ESC Executive Directors, and vendors. Through statute TEC 42.006 (a-1) and (c) the PCPEI makes binding decisions

regarding TSDS dashboards and makes recommendations to TEA and DGB on other mandated collections. All members are appointed by the Commissioner of Education through Texas Administrative code 61.1025 (c).

• Information Task Force (ITF) - The ITF consists of LEA and ESC data staff (e.g. PEIMS), and vendors. Members of ITF are appointed by the PCPEI committee.

• Ad-hoc advisory council: LEA and ESC staff are called in to assist with data governance recommendations to assist in defining requirements for new technology initiatives.

Technology Governance

In order to ensure effective and efficient use of data and information TEA has implemented a two tiered governance process made up of the Technology Leadership Governance Committee and the ITS/SEDS Technology Review Committee. These committees will work to determine TEA's information technology vision, communicate data strategies and oversee the delivery of data management projects and services to ensure timelines are met and in accordance with approved budgets.

Software as a Service

With the implementation of cloud computing and hosted applications TEA will be able to increase the usability and functional aspects of software applications. This will allow easier collaboration and communication with stakeholders, lower infrastructure costs and reduce time-consuming IT functions such as maintaining patches and upgrades.

Educator Certification Application

Every five years Texas requires educators to renew their teaching certificates, which is completed through the Educator Certification Online System (ECOS). The ECOS application is essential in servicing the needs of our educators and in aligning with multiple federal and state legal mandates. The system currently requires many manual workarounds which results in data and system errors which can delay teacher certification, and ultimately affect employment. TEA recognizes the need to implement system change requests and stabilize system performance. TEA will secure a new teacher certification application which will improve the integrity and security of data; allow applicants to obtain their certification in a timely manner; and comply with multiple state and federal mandates.

Legacy Application Modernization

TEA is currently participating in the Department of Information Resources Legacy System Study mandated by HB 2738. The Legacy Modernization initiative will identify and prioritize legacy applications that need to be replaced or upgraded. Legacy

applications are computer programs based on older and less efficient technology. The modernization of legacy applications will provide a better user experience, improved security and increased maintainability.

Future Projects

TEA will continue to explore new and innovative ways to deliver information technology services to our educational and agency stakeholders. Through our enterprise-wide initiatives we are finding measurable ways to further operational effectiveness by maximizing cost savings; increasing transparency; consolidating; modernizing and reengineering and centralizing services for the enterprise. Over the next five years we will proactively investigate ways to leverage emerging technologies and best practices as it is appropriate to the agency's changing business needs. Additionally, ITS SEDS will continue to develop staff to improve utilization, set and manage workload priorities and promote training and opportunities.

Agency Use of Historically Underutilized Businesses (HUBs)

TEA will demonstrate its good-faith effort to use HUBs and will strive to meet or exceed the HUB program goals and objectives in all its future procurement efforts in the applicable procurement categories identified in Table 2.

Table 2: HUB Goals for TEA and State

Procurement Category	Agency Goal	State Goal
Heavy Construction*	0.0%	11.2%
Building Construction*	0.0%	21.1%
Special Trade Construction	0.0%	32.7%
Professional Services	10.0%	23.6%
Other Services	16.0%	24.6%
Commodity Purchasing	15.0%	21.0%

*TEA does not expend funds in these categories.

Use of HUBs by Procurement Category

Of the six procurement categories identified by the CPA, Texas Procurement and Support Services (TPASS) Division, TEA expends no funds in heavy construction and building construction and minimum funds in special trade construction. TEA's mission does not lend itself to expenditures for goods or services in these categories. Many of TEA's contracts in the "Other Services" category are with national companies, Texas universities, and investment firms that generally do not qualify as HUB vendors. These contracts are evaluated closely for competitive HUB subcontractor opportunities because the "Other Services" category offers the greatest opportunity for expanding TEA's business partnerships with HUB vendors as TEA spends approximately 98% of all HUB reportable dollars in this category. The agency has made consistent progress to

increase the HUB participation by 4% per year, attaining 12.89% utilization in 2013 up from 8.91% in 2012.

Programs to Increase HUB Participation

TEA is committed to increasing HUB participation and continuing its outreach and education efforts. TEA is active in community outreach efforts to inform minority- and women-owned businesses about contracting opportunities with TEA and to link them, if necessary, with TPASS staff to complete the HUB certification process. Outreach activities include, but are not limited to, attending economic opportunity forums, specialized forums, spot bid fairs, TEA HUB fairs, and vendor presentations to agency procurement staff, and to informing outreach participants about the Mentor-Protégé Program.

The Commissioner of Education invited the top ten largest contractors to a meeting to discuss and provide the agency feedback on how the agency's HUB Office could assist them in increasing the number and percentage of HUB subcontractors in their contracts with TEA. The majority of the firms have made significant increases to their HUB numbers. The HUB Office has continued to work with the top ten vendors as well as other large contract dollar amounts and we are on track to add additional subcontracting opportunities this fiscal year.

The Commissioner approved and the agency adopted a HUB business policy to encourage purchases under the competitive limit to be purchased from state certified HUB vendors whenever possible.

TEA encourages prime contractors to use HUBs as partners and subcontractors whenever possible and encourages HUB firms to collaborate when bidding on larger contracts. In addition, HUB firms are encouraged to bid on agency opportunities. All subcontractors that submit HUB subcontracting plans and meet the HUB requirements are contacted and encouraged to obtain HUB certification. The Purchasing and Contracts Division notifies registered HUB vendors of specific bid and subcontracting opportunities to attract additional minority and women-owned businesses to compete for procurement opportunities. TEA has also implemented second -tier subcontracting opportunities and reporting with the agency's largest contractors. For more detail on the agency's HUB plan, see Appendix I.

Fiscal Aspects of the Agency

Agency Budget

TEA is responsible for the 2014-2015 biennial expenditure of over $42 billion in state General Revenue (GR) funds (including the Property Tax Relief Fund and Appropriated Receipts).

One major factor drives increases in funding to public education: demographic growth of the student population. Texas public-school enrollment is estimated to increase by approximately 71,000 students in each of fiscal years 2016 and 2017, for a total of 142,000 additional students over a two-year period. This increase is roughly the equivalent of adding two more LEAs the size of Austin ISD or Fort Worth ISD. The cost of these students ostensibly would be borne by the state. However, increases in the rate of local property value growth will reduce state expense, in correlation with increasing local access to revenue.

All other state funded programs for the 2014-2015 biennium, including the Instructional Materials Allotment, amounted to $1.45 billion.

Federal funding for education amounted to over $10.26 billion for the 2014-2015 fiscal biennium. Federal funding received by the agency falls mostly into three broad categories: funding for students with disabilities through the Individuals with Disabilities in Education (IDEA) Act, funding for economically disadvantaged students through the No Child Left Behind (NCLB) Act, and the federal Child Nutrition Program (CNP) (funded at TEA, but administered by the Texas Department of Agriculture).

TEA maintains a commitment to high standards of fiduciary stewardship over state and federal funds. There is an aggressive internal audit schedule, and TEA exercises oversight over local fiscal management through the Division of Financial Compliance and Federal Fiscal Monitoring.

The agency has few ongoing capital needs other than technology. Utility computing services such as hardware procurement and network and server administration are now provided through the DCS contract. TEA has no vehicle fleet, nor is it significantly impacted by capital depreciation.

Method of Finance

Figure 2 identifies the major components funded by the $52.7 billion budget administered by TEA during the 2014-2015 biennium. They include $40.7 billion for the state funded Foundation School Program (FSP), $4.2 billion for the federal NCLB Titles I–VI, $4.1 billion for the federal Child Nutrition program, $2.0 billion for Special Education, $1.5 billion for other state funded programs, and $265.4 million for Administrative functions funded by multiple state and federal sources.

Figure 2: 2014 – 2015 Biennium Agency Budget by Major Component

Foundation School Program, $40.7 Billion (77.2%)

Titles I - VI, $4.2 Billion (8.0%)

Nutrition, $4.1 Billion (7.8%)

Special Education, $2.0 Billion (3.7%)

State, General Revenue & IACs, $1.5 Billion (2.8%)

Administrative, $265.4 Million (0.5%)
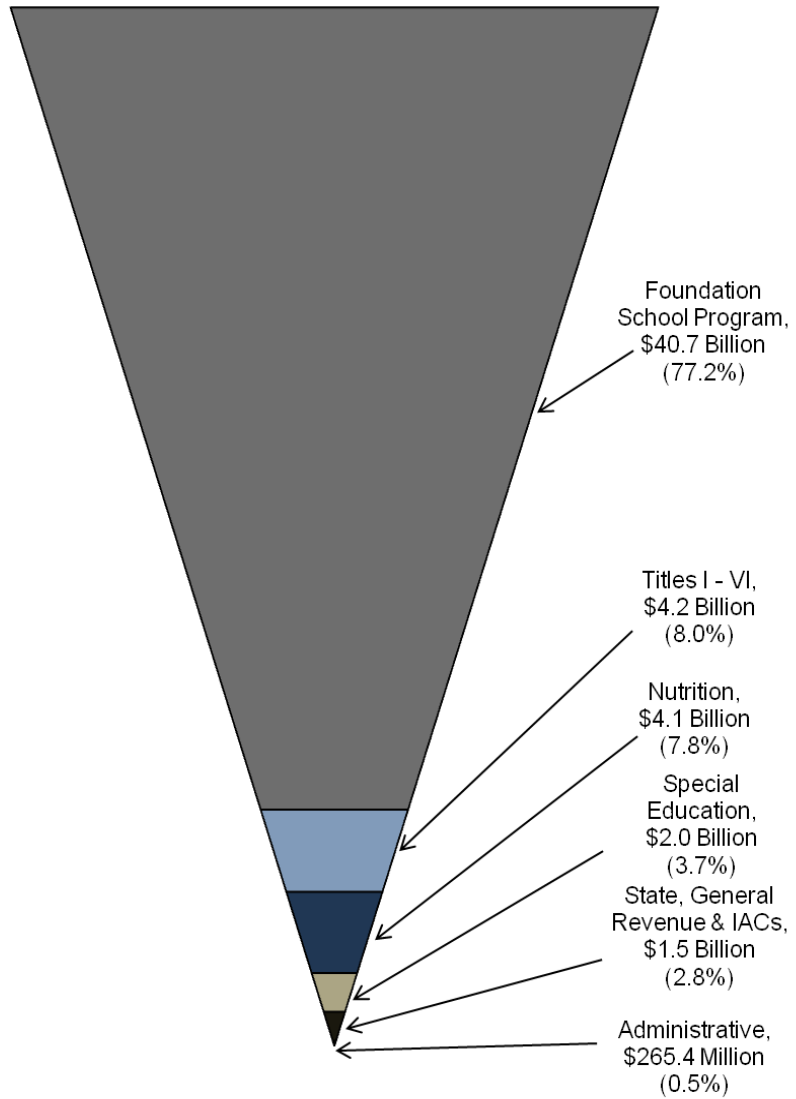
Federal Funding

For fiscal year 2014, Texas received roughly $4.8 billion from the federal government for public education funding.

For funding purposes, the federal oversight agency for TEA is the U.S. Department of Education (USDE). The expenditure of federal funds is monitored and audited by entities with the federal department including the USDE Office of the Inspector General, the Office of Special Education Programs, and various other program offices tied to provisions of the federal Title programs under the NCLB Act. In addition, the agency administration of federal programs is governed by the USDE's Indirect Cost Unit, and the agency annually negotiates an indirect cost rate for its administrative overhead activities beyond the direct administrative costs of each federal program.

Education agencies have been subjected to relatively few federal matching requirements since the advent of both the Individuals Disabilities Education Act (IDEA) and the federal Title programs for economically disadvantaged students, compared to health and human service agencies that are subject to dollar for dollar state contributions required to draw down federal matching funds. Instead, K–12 education has been subject to less strict requirements to "maintain effort" in state programs that are supplemented by federal funds. It is important to note that federal programs run by the USDE almost universally require states to supplement current services with additional resources, as opposed to a state "supplanting" statutory state activities with federal funds and withholding state funds from school-districts to the benefit of the state budget.

One major exception is the federal child nutrition program. This program is administered by the U.S. Department of Agriculture, not USDE, and requires a fairly modest state match of $14 million in state funds to draw down well over $1 billion in federal funds. At the state level, this program is administered by the Texas Department of Agriculture, but payments to school districts are sent through TEA.

The Carl Perkins Career and Technical Education Grant also require a dollar-for-dollar state match for administrative expenses and maintenance of effort requirement for program dollars distributed to school districts.

Operating Military Installations

TEA does not have any programs that provide state funding specifically for federally owned military installations or facilities. However, state funds do flow to the three ISDs located on military installations: Randolph ISD, Fort Sam Houston ISD, and Lackland ISD, all located in Bexar County in the San Antonio area. Because they do not have taxing authority, FSP state funding for these ISDs is based upon the average tax effort of Bexar County ISDs. During the 2013–2014 school year, the state is estimated to send $23.8 million in FSP funds to these three military installation ISDs. Total FSP

payments to the ISDs for the biennium are projected at $45.8 million. Based on past enrollment growth trends and current enrollment of 3,664 students, the annual FSP payments to those ISDs are projected at $23 million or $46 million for the 2014–2015 biennium.

In 2006, eligibility for prekindergarten programs was expanded to four-year-old children who are dependents of military personnel. Prekindergarten students are funded for a half day of instruction, and the state cost per prekindergarten student in average daily attendance (ADA) is approximately $3,678 in 2013. During the 2013–2014 school year, 6,292 prekindergarten students were enrolled under these provisions. Based on the average attendance rate of 93.68% of this population and the number of enrolled students, the cost to serve these students in the 2014–2015 biennium is projected at $43.4 million.

In 2007, new provisions were added to the state's facilities programs that would provide special consideration for ISDs that are affected by a decision of the Base Closure and Realignment (BRAC) committee. ISDs that experience an increase in enrollment due to a BRAC decision will be given a boost in priority for new awards under the Instructional Facilities Allotment (IFA) program. While the provision that provides the boost does not guarantee that the BRAC-affected district will receive an IFA award, it does increase the likelihood that the district would receive an award. This provision does not increase the cost of the IFA program but rather provides further direction in the prioritization of available funds.

Provisions were also added to the Existing Debt Allotment (EDA) program that would allow a BRAC-affected district to gain access to state funding based on its current-year debt-service tax effort. Otherwise, access to EDA funds is capped by the debt-service effort in the last year of the preceding biennium. While this provision has the potential to increase the cost of the EDA program, actual costs would depend upon whether ISDs that are eligible to use this provision issue bonds during the biennium.

The El Paso ISD benefited from this provision in the 2008–2009 biennium, but the district does not currently have authority to issue more bonded debt. As a result, the BRAC-related provisions are not expected to have any additional EDA state costs for El Paso ISD in the current or next biennia. Unless an eligible ISD chooses to issue additional bonds during the next biennium, there will be no additional cost to the state based on the BRAC-related provisions. Although projections of future costs are contingent upon many factors, the experience of the current biennium indicates that a debt issuance of approximately $100 million in new bonds in an ISD eligible for EDA funding would have state costs for the 2014–2015 biennium of approximately $1.2 million.

Impact of Federal Statutes and Regulations

Historical Role of Federal Government and Description of Current Federal Activities

NCLB, passed by the U.S. Congress in 2001, was a sweeping reform of the Elementary and Secondary Education Act of 1965 (ESEA). Since 2002, the USDE has promulgated numerous federal regulations, nonregulatory guidance documents, and state letters to support NCLB implementation. These regulations include, but are not limited to, basic program services, federal assessment requirements, assessment of students with disabilities and English Language Learners (ELL), Adequate Yearly Progress (AYP), school improvement interventions, highly qualified teachers, and migrant students.

Along with federal regulations, nonregulatory guidance, and state letters, each of these new requirements has specific implementation dates/timelines that have made full implementation difficult. Additionally, TEA has been subject to numerous federal monitoring/audit activities across all the NCLB title programs and the Perkins grant program. The effect of these multiple events/visits has stretched both TEA and local school district personnel to their respective limits.

Under NCLB, accountability provisions that formerly applied only to LEAs and campuses receiving Title I, Part A, funds now apply to all LEAs and campuses. TEA and all LEAs and campuses are evaluated annually for AYP. The Texas AYP Amended Plan was last approved by the USDE in October 2011 and meets NCLB requirements and provides a mechanism for evaluating district and campus AYP.

The reauthorization of NCLB is long overdue, and although members of Congress float reauthorization proposals from time to time, none have received serious consideration. In 2011, President Obama and Secretary of Education Duncan announced a national waiver initiative to offer states the opportunity to apply for a one size fits all package of waivers from certain requirements of the current law. The State of Texas submitted a waiver application in February 2013, and received conditional approval in September 2013. The waiver allowed the state to replace the previous AYP system with a system identifying the lowest performing 15% of the state's schools as priority and focus schools. A designation as a priority or focus school requires specific interventions enacted in coordination with the TEA.

In late 2004, the U.S. Congress passed, and the president signed into law, the reauthorization of IDEA. The federal entitlement that students with disabilities receive a free appropriate public education (FAPE) began in the mid-1970s. This law requires that all students with disabilities receive educational benefit.

Furthermore, the law requires states and LEAs to maintain a system of child find, procedural safeguards, individual evaluation, parental involvement, development of an

individualized education program/plan (IEP), a continuum of services to ensure students have access to the least restrictive environment (LRE) with their nondisabled peers, and systems to resolve disputes between parents and LEAs.[1] Major changes in the 2004 reauthorization include, but are not limited to, the alignment of IDEA with NCLB requirements for the assessment of students and the assignment of highly qualified teachers, the development of a state performance plan (SPP) with state performance targets, changes in the eligibility determination of students with learning disabilities, and support for local efforts to prevent the need for special education services.

The initial development and the continuous revision of the SPP, the yearly submission of the annual performance report (APR), and the implementation of the determination process have been especially challenging for the state and LEAs. In a state as large as Texas, with its 1200-plus LEAs that must develop local systems to implement the new requirements, the addition of new data collection requirements and the adoption of performance standards requires time and resources. The USDE promulgated final regulations in August 2006, with the last update of certain federal regulations in 2008. Like NCLB, IDEA 2004 implementation requirements and timelines have stretched both TEA and local LEA personnel to their respective limits.

NCLB, the Carl D. Perkins Career and Technical Education Act (Perkins), and IDEA require state education agency's (SEAs) to monitor the extent to which grantees are effectively meeting program goals and requirements. These federal laws specifically require the SEA to monitor whether grant funds are contributing to improved student performance for particular student groups, including students with disabilities, students identified as Limited English proficient (LEP), migrant students, and students served in career and technical education programs.

To meet these federal requirements, TEA implemented a performance-based monitoring (PBM) system that includes a comprehensive system of performance, program effectiveness, and data integrity indicators and related interventions to monitor LEAs.

Anticipated Impact on Service Populations and Agency Operations of Future Federal Actions

Perkins and IDEA were reauthorized in 2006 and 2004, respectively. Perkins expired in 2013; USDE continued Perkins for 2013 and 2014, operating under current requirements pending reauthorization. NCLB was not reauthorized as scheduled in 2008. Although President Obama and many members of Congress have both called for its reauthorization, it remains uncertain when that will happen. Although NCLB was not reauthorized during the previous presidential administration, Margaret Spellings, the

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[1] The Individuals with Disabilities Education Act (IDEA), P.L. 108-446, §612, 20 U.S.C. §1412(a)(3)(A).

former U.S. secretary of education, exercised her authority to bring forward additional regulatory and interpretive changes specific to NCLB. In April and May of 2008, the USDE filed two *Federal Register* postings for public comment related to proposed changes to federal regulations pertaining to Title I and proposed changes of interpretation regarding Title III. The current presidential administration has also brought forward many changes and additions to the original law.

NCLB, Perkins, IDEA Regulatory Changes

Any statutory or regulatory changes made to NCLB, Perkins, or IDEA will influence TEA's monitoring system and overall programmatic implementation of the respective federal laws. In addition, the federal Office for Civil Rights (OCR) establishes procedures and minimum requirements for states to ensure program access compliance for LEAs that receive Perkins funds. If OCR regulations are modified, TEA's PBM system must be revised to accommodate the changes. In 2013-14, OCR launched a Supportive Discipline Initiative to impact disproportionate placements based on race/ethnicity. Additionally, one bill/resolution specific to the use of restraint and seclusion in public schools has been filed in Congress. The proposed bill/resolution will increase monitoring, data collection, and procedural requirements for states and LEAs. Recently, NCLB reauthorization bills/resolutions have been filed. It remains to be seen whether the full U.S. House will consider the bills, and/or whether the U.S. Senate will address them during an election year.

Federal laws and regulations require the USDE to monitor states' implementation of required monitoring activities, and any findings or recommendations that result from USDE's monitoring of TEA would need to be considered. It is not possible to predict the anticipated impact of any of these potential changes until TEA is made aware, and can evaluate the extent to which new or revised requirements would impact agency or LEA operations. In addition, further federal procedural and process requirements, resulting from unfunded or underfunded mandates (i.e., reauthorization or amendments to current federal regulations without an increase in federal funding), will increase the need for more state and local funds to implement new and current federal requirements.

Federal Regulatory Changes and Texas Legislative Sessions

One additional area of concern is the increased involvement and timing of any federal changes to federal laws or regulations. Because the Texas Legislature meets only once every two years, from January to June, Congress or the administration may make changes to current federal requirements that the Texas Legislature cannot address until its next session. Federal changes sometimes create inconsistencies and incongruities with current state statute, which can cause confusion and duplication of work for LEAs.

Possible Sequestration of Federal Funds

The Budget Control Act of 2011 was passed to balance an increase to the US debt limit (debt ceiling) with a legislated decrease in federal spending. Among other things, the bill mandated limits on federal spending with legislated reductions from federal fiscal years 2012-2021. The Act also created the Joint Select Committee on Deficit Reduction, a bipartisan committee given responsibility for writing amendment-proof legislation anticipated to cut the federal budget by approximately $1.2-1.5 trillion over a 10-year span. The Joint Select Committee, or super committee as it is commonly known, failed to draft the required legislation by its November 23, 2011 deadline.

As a result, the sequestration process was enacted and all federal grants administered by the Texas Education Agency (TEA) were reduced for the 2012–2013 school and grant year by an amount ranging from 5–10%. For the 2014-2015 and 2015-2016 school years, the federal appropriations act suspended sequestration reductions for two years for most educational programs. TEA will implement its standard formula grant allocation procedures as long as the federal allocations to the state are not reduced by sequestration.

Other Legal Issues

Impact of Current Outstanding Court Cases

The agency is currently the lead defendant in a lawsuit, involving five plaintiff groups and one intervener, contending that the current system of financing public education is unconstitutional. In 2013, the district court in Travis County issued a preliminary ruling holding the state system to be unconstitutional in violating the efficiency and suitability provisions of Article VII, Section 1 of the Texas Constitution and as creating a state property tax in violation of Article VII, Section 1-e of the Texas Constitution. The trial court reopened the evidentiary record in January 2014 in light of the recent legislative session and has not yet issued a final order. Once a final issue is entered, most if not all parties are likely to appeal parts of the trial court decision to the Texas Supreme Court. Although the Attorney General's Office represents the agency in court, very significant demands will continue to be made on agency staff in support of the state's case.

Multiple school districts have challenged the Texas Education Agency's implementation of the federal accountability system required by the No Child Left Behind Act, raising claims regarding the agency's authority to implement the program and to make rules implementing the program. The plaintiffs sought an injunction against implementation of the federal accountability ratings and sanctions required under that program but are not seeking monetary relief against the state other than attorney's fees. Failure to fully

comply with the federal grant requirements could jeopardize over $1 billion per year in federal grant funds received by the state and subgranted to school districts and charter schools, although a much smaller fine against the agency would be the likely initial outcome of a loss. A temporary restraining order was denied in November 2012 and a trial court decision in March 2013 sustained the State's plea to the jurisdiction. Plaintiffs have appealed. The agency was also granted a waiver from many of the contested requirements during the appeal and contends that the case has become moot. If the court of appeals decision is adverse to the agency, the result will be very significant demands on agency staff with regard to both defending against the law suit and representing the agency in a voluminous number of administrative appeals with regard to accountability system.

Demographic Trends

Changing Structure of Student Demographics

TEA served over 5 million Texas public schoolchildren during the 2012–2013 school year. Over the 10-year period between 2002-03 and 2012-13, total enrollment increased by over 820,000 students, or approximately 19%.

Between 2011-12 and 2012-13, African American, Asian, Hispanic, Pacific Islander, and multiracial enrollment increased, whereas American Indian and White enrollment decreased. In 2012-13, Hispanic students accounted for the largest percentage of total enrollment (51.3%), followed by White (30.0%), African American (12.7%), Asian (3.6%), multiracial (1.8%), American Indian (0.4%), and Pacific Islander students (0.1%) (Figure 3).

Figure 3: Ethnic Distribution of the Student Population, 2012 - 2013
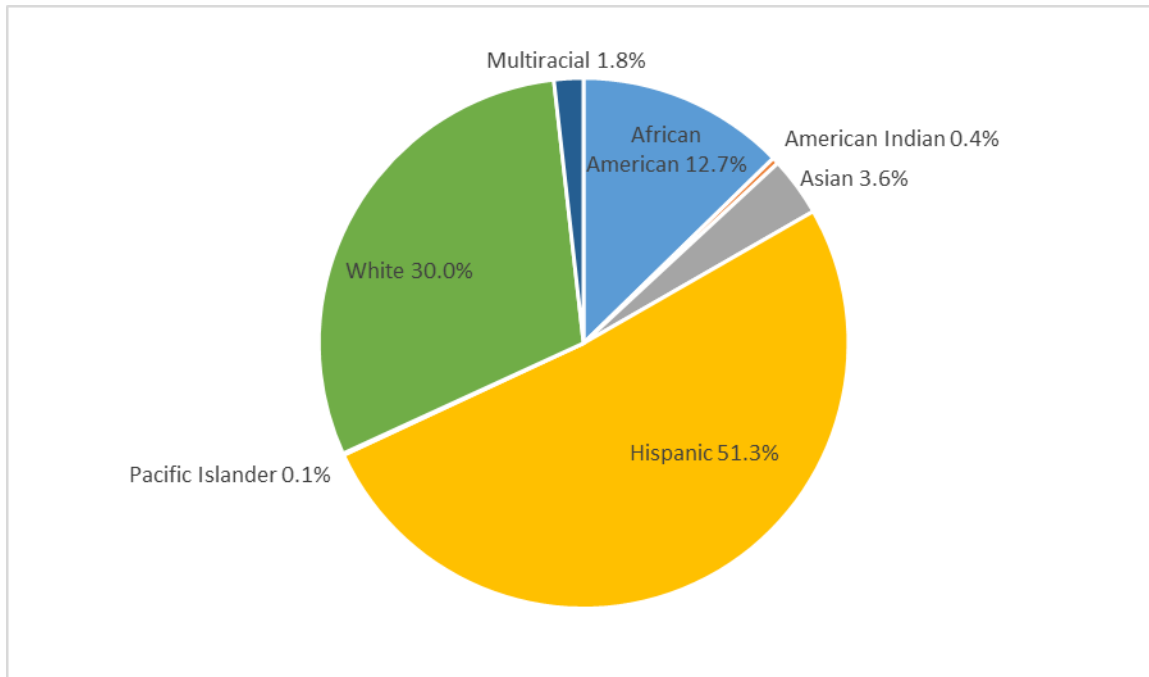
In 2002-03, there were 2,203,961 students identified as economically disadvantaged, accounting for 51.8 percent of all students. By 2012-13, the number of students identified as economically disadvantaged had risen by 854,933 to 3,058,894, or 60.3 percent of all students. The 38.8-percent increase in enrollment of students identified as economically disadvantaged was more than double the 19.3-percent increase in the public school population as a whole.

Between 2002-03 and 2012-13, the number of students identified as English language learners increased by 234,337, or 37.2 percent. Over the same period, the number of students participating in bilingual or ESL programs increased by 268,538, or 46.9 percent.

The percentage of students served in special education programs decreased from 11.8 percent in 2002-03 to 8.7 percent in 2012-13. During the same 10-year period, the percentage of students in Grades 9-12 participating in career and technical education programs increased from 34.3 percent to 35.2 percent, and the percentage of students participating in gifted and talented programs decreased from 7.8 percent to 7.6 percent.

Regional Differences in Enrollment

Across the state, student ethnic and economic profiles vary by geographic region. In the 2012-13 school year, Hispanic students accounted for more than 65 percent of enrollment in five education service center (ESC) regions: Region 1 (Edinburg), Region 2 (Corpus Christi), Region 18 (Midland), Region 19 (El Paso), and Region 20 (San

Antonio). African American representation ranged from 27.4 percent of enrollment in Region 5 (Beaumont) to less than 1 percent in Region 1 (Edinburg).

From 2011-12 to 2012-13, enrollment percentages for White students decreased in 19 of the 20 ESC regions, and enrollment percentages for Asian students either increased or remained the same in all 20 ESC regions. Enrollment of multiracial students increased or remained the same in each region except Region 2 (Corpus Christi).

Across ESC regions in 2012-13, the percentage of students identified as economically disadvantaged was highest in Region 1 (Edinburg), at 85.0 percent, and lowest in Region 13 (Austin), at 48.8 percent. From 2002-03 to 2012-13, the percentages of students identified as economically disadvantaged increased in all 20 ESC regions. In the 2002-03 school year, 12 regions served populations in which at least 50 percent of students were economically disadvantaged. By 2012-13, that number had increased to 19 regions; only Region 13 (Austin) had a smaller percentage of students identified as economically disadvantaged.

To fund the special needs of identified student populations, the TEC includes funding formulas that are weighted specifically to help LEAs meet these needs. TEA provides grants to ESCs, LEAs, and campuses to assist them with providing these special services. In addition, each ESC helps identify and provide for some of the special needs of students within its area.

Texas Economy and the Changing Face of Education

The range of services that TEA and LEAs offer continues to be considered in light of tightening budgets and new technology. The agency is exploring and implementing new, cost-effective ways of providing high-quality education to all students. The Texas Virtual School Network (TxVSN) enables students around the state to take individual high school, advanced placement, or dual credit courses online or participate in a full time virtual instructional program beginning in grade three. For example, a student in a small West Texas LEA that does not offer Spanish III could take the course via her computer from an educator in Houston. The dual-credit program offers students the opportunity to receive both college and high school credits for completing approved college courses. Generally, students can earn up to 12 college credits before graduating from high school; students in ECHSs can earn up to 60 college credits.

A statewide online learning environment is available for delivering high-quality professional development to educators, supplemental lessons to students, and for sharing online resources with districts, campuses, parents, and community members. The Project Share initiative uses Web 2.0 technology to provide educators and administrators with professional learning communities, engaging and interactive professional development, and tools for creating and sharing classroom curricula. Online professional development courses address content areas such as English

language arts, mathematics, science, social studies, Career and Technical Education (CTE), and standards, such as the Texas Essential Knowledge and Skills (TEKS), English Language Proficiency Standards (ELPS), and College and Career Readiness Standards (CCRS). Student lessons provide supplemental instruction both in and out of class as students prepare for end-of-course assessments in English language arts, mathematics, science, and social studies. This online delivery method is designed to dramatically reduce costs while simultaneously increasing educator effectiveness and student success. Districts that have implemented Project Share have reported reductions in costs for maintaining server space, traveling to face-to-face professional development sessions, purchasing/developing student support materials, and licensing web space for district, campus, and classroom websites.

An Educated Workforce

Nearly two-thirds of the jobs created in the U.S. by 2018 will require some post-secondary education. [2] The need for an educated workforce is especially acute in Texas where a strong economy has already led to serious workforce shortages. According to the Governor's Competitiveness Council, "Texas is expected to experience critical workforce deficits in higher education graduates as well as graduates from quality training and certification programs in nearly every industry cluster" (July 2008). The Texas Workforce Commission (TWC) reports that the number of jobs in Texas is expected to increase by over 2.29 million from 2010 to 2020. Analysis of TWC projections reveals that among the fastest-growing occupations listed in Table 3, nearly 60% of these jobs will require some form of post-secondary education for an entry-level position. The healthcare, energy, and education sectors will require tens of thousands of highly educated workers to fill their staffing needs. To provide an educated workforce will require collaborative efforts among TEA, THECB, TWC, the Governor's Office, the Texas Legislature, and the SBOE.

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[2] Georgetown University Center on Education and the Workforce, :"Help Wanted: Projection of Jobs and Education Requirements through 2018", June 2010, pg. 13

Table 3: Job Growth by Industry Cluster

Occupation Title	Projected Number of Jobs Added Between 2010 and 2020	Growth Rate
Diagnostic Medical Sonographers	1,850	52.0%
Derrick Operators, Oil and Gas	3,670	51.0%
Home Health Aides	41,550	50.4%
Personal Care Aides	66,150	49.4%
Service Unit Operators, Oil, Gas, and Mining	8,590	48.1%
Special Education Teachers, Middle School	2,780	45.1%
Special Education Teachers, Preschool, Kindergarten, and Elementary School	5,810	44.9%
Rotary Drill Operators, Oil and Gas	3,180	44.4%
Roustabouts, Oil and Gas	7,780	43.7%
Medical Secretaries	25,810	43.2%
Helpers--Extraction Workers	3,070	42.6%
Medical Scientists, Except Epidemiologists	2,090	42.3%
Interpreters and Translators	2,210	42.2%
Transportation Security Screeners (Federal Only)	1,570	41.6%
Middle School Teachers, Except Special and Career/Technical Education	33,030	41.1%
Elementary School Teachers, Except Special Education	67,770	40.8%
Kindergarten Teachers, Except Special Education	5,590	40.6%
Market Research Analysts and Marketing Specialists	7,230	40.5%
Cardiovascular Technologists and Technicians	1,320	40.5%
Industrial Machinery Mechanics	12,460	40.2%
Physical Therapist Assistants	1,830	40.0%
Logisticians	3,840	39.9%
Meeting, Convention, and Event Planners	2,760	39.5%
Veterinary Technologists and Technicians	2,590	39.4%
Geological and Petroleum Technicians	2,040	38.3%
Petroleum Engineers	6,750	38.2%
Coaches and Scouts	5,670	37.5%

Source: Texas Workforce Commission. Texas Long-term Occupational Projections (online), Department of Labor Market and Career Information, July, 2014.

Agency Priorities

The most important challenge facing Texas public education today is ending the racial and socioeconomic academic achievement gap. To meet the needs of the future, we must prepare all students to be college, career, and service ready. With that goal in mind, the agency's focus for 2015-2019 includes the following:

- Leading a statewide campaign to ensure that every student earns postsecondary credits while still in high school;
- Maintaining the best campus and district accountability system in the nation, with great emphasis on ending the academic performance gap;
- Developing a holistic teacher evaluation system that transforms the paradigm from compliance to support and continued feedback and developing an educator preparation accountability system that supports the production of new teachers with the classroom management skills and content knowledge sufficient to thrive on campuses with ever increasing ethnic and socioeconomic diversity;
- Building an office of complaints, investigations, and enforcement that inspires public confidence
- Supporting the creation of a statewide network of reading/writing mentors/volunteers reinforcing that reading/writing is fun, the community cares and a commitment to education can ensure success
- Nourishing an exciting, rewarding and respectful work environment for TEA employees; and
- Exercising greater flexibility using federal funds to advance state, agency, and commissioner goals.

Agency Goals

Goal One: Provide Education System Leadership, Guidance, and Resources
TEA will provide leadership, guidance, and resources to create a public education system that continuously improves student performance and supports public schools as the choice of Texas citizens. The agency will satisfy its customers and stakeholders by promoting supportive school environments and by providing resources, challenging academic standards, high-quality data, and timely and clear reports on results.

Goal Two: Provide System Oversight and Support
TEA will sustain a system of accountability for student performance that is supported by challenging assessments, high-quality data, highly qualified and effective educators, and high standards for student, campus, district, and agency performance.

Objectives and Outcome Measures
Objective 1.1 Public Education Excellence

All students in the Texas public education system will have the resources needed to achieve their full academic potential to fully participate in the educational, civic, social, and economic, opportunities of our state and nation.

1.1.1   Four-Year High School Graduation Rate

1.1.2   Five-Year High School Graduation Rate

1.1.3   Four-Year High School GED Rate

1.1.4   Five-Year High School GED Rate

1.1.5   Four-Year High School Dropout Rate

1.1.6   Five-Year High School Dropout Rate

1.1.7   Four-Year Graduation Rate for African American Students

1.1.8   Five-Year Graduation Rate for African American Students

1.1.9   Four-Year Graduation Rate for Hispanic Students

1.1.10   Five-Year Graduation Rate for Hispanic Students

1.1.11   Four-Year Graduation Rate for White Students

1.1.12   Five-Year Graduation Rate for White Students

1.1.13   Four-Year Graduation Rate for Asian American Students

1.1.14   Five-Year Graduation Rate for Asian American Students

1.1.15   Four-Year Graduation Rate for American Indian Students

1.1.16   Five-Year Graduation Rate for American Indian Students

1.1.17   Four-Year Graduation Rate for Pacific Islander Students

1.1.18   Five-Year Graduation Rate for Pacific Islander Students

1.1.19   Four-Year Graduation Rate for Economically Disadvantaged Students

1.1.20   Five-Year Graduation Rate for Economically Disadvantaged Students

1.1.21   Average Local Tax Rate Avoided from State Assistance for Debt Service

1.1.22   Percent of Districts that Applied for the IFA Program and Received IFA Awards

1.1.23   Percent of Eligible Districts Receiving Funds from IFA or EDA

Objective 1.2 Academic Excellence

The TEA will lead the public education system so that all students receive a quality education and are at grade level in reading and math by the end of the third grade and continue reading and developing math skills at appropriate grade level through graduation, demonstrate exemplary performance in foundation subjects, and acquire the knowledge and skills to be responsible and independent Texans.

1.2.1   Percent of Students Graduating under the Distinguished Achievement High School Program

1.2.2   Percent of Students Graduating under the Recommended High School Program

1.2.3   Percent of Students Graduating with Distinguished Level of Achievement

1.2.4   Percent of Students Graduating under the Foundation High School Program with an Endorsement

1.2.5   Percent of Students who Successfully Complete an Advanced Academic
         Course

1.2.6   Percent of Students Receiving Course Credit in Algebra I by the End of the
         Ninth Grade

1.2.7   Percent of Students with Disabilities Who Graduate High School

1.2.8   Percent of Districts Identified for Special Education Noncompliance that Correct
         Noncompliance within a Year of Notification

1.2.9   Percent Eligible Students Taking Advanced Placement/International
         Baccalaureate Exams

1.2.10   Percent of AP/IB Exams Taken Qualifying for Potential College Credit or
         Advanced Placement

1.2.11   Percent of Career and Technical Students Placed on the Job or in a Post-
         Secondary Program

1.2.12   Percent of Students Exiting Bilingual/ESL Programs Successfully

1.2.13   Percentage of Limited English Proficient (LEP) Students Making Progress in
         Learning English

1.2.14   Percent of Students Retained in Grade 5

1.2.15   Percent of Students Retained in Grade 8

1.2.16   Percent of Students Retained in Grade

1.2.17   Percent of Students Identified for Accelerated Reading Instruction in

         Grades K-2

1.2.18   Percent of Students that Meet the Passing Standard in Grade 5 Reading

1.2.19   Percent of Students that Meet the Passing Standard in Grade 5 Math

1.2.20   Percent of Students that Meet the Passing Standard in Grade 8 Reading

1.2.21   Percent of Students that Meet the Passing Standard in Grade 8 Math

1.2.22   Percent of CIS Case-Managed Students Remaining in School

1.2.23   Percent of Districts that Meet All System Safeguards

1.2.24   Percent of Campuses that Meet All System Safeguards

1.2.25   Percent of Campuses that Meet All System Safeguards for Students with Disabilities

1.2.26   Career and Technical Education (CTE) Graduation Rates

1.2.27   Percent of Students Achieving a Degree or Credential through Completion of a Secondary Career and Technical Education (CTE) Program

1.2.28   Career and Technical Educational Technical Skill Attainment

Objective 2.1 Accountability

The Texas Education Agency will sustain high levels of accountability in the state public education system through challenging and attainable federal and state performance standards.

2.1.1   Percent of All Students Passing All Tests Taken

2.1.2   Percent of African American Students Passing All Tests Taken

2.1.3   Percent of Hispanic Students Passing All Tests Taken

2.1.4   Percent of White Students Passing All Tests Taken

2.1.5   Percent of Asian American Students Passing All Tests Taken

2.1.6   Percent of American Indian Students Passing All Tests Taken

2.1.7   Percent of Economically Disadvantaged Students Passing All Tests Taken

2.1.8   Percent of Pacific Islander Students Passing All Tests Taken

2.1.9   Percent of Grades 3 through 8 Students Passing STAAR Reading

2.1.10   Percent of Grades 3 through 8 Students Passing STAAR Mathematics

2.1.11   Percent of All Students Passing All Writing Tests Taken

2.1.12   Percent of All Students Passing All Science Tests Taken

2.1.13   Percent of All Students Passing Social Studies Tests Taken

2.1.14   Percent of Campuses Receiving a Distinction Designation

2.1.15   Percent of Districts Receiving a Post-Secondary Readiness Distinction Designation

2.1.16   Percent of Campuses Receiving Three or More Distinction Designations

2.1.17   Percent of Districts Receiving the Lowest Performance Rating

2.1.18   Percent of Campuses Receiving the Lowest Performance Rating

2.1.19   Percent of Charter Campuses Receiving the Lowest Performance Rating

2.1.20   Percent of Campuses Subject to TEC §39.105 that Achieved Subsequent Year Rating of Met Standard or Met Alternative Standard Performance in the State Accountability System

2.1.21   Percent of Districts that Received a Performance Rating of Improvement Required Performance for the First Time that Achieve Subsequent Year Ratings of Met Standard or Met Alternative Standard Performance

2.1.22   Percent of Campuses that Received a Performance Rating of Improvement Required Performance for the First Time that Achieve Subsequent Year Ratings of Met Standard or Met Alternative Standard Performance

2.1.23   Percent of Reconstituted Schools that Achieved a Met Standard or Met Alternative Standard Rating in the State Accountability System in the Subsequent Year

2.1.24   Percent of Graduates Who Take the SAT or ACT

2.1.25   Percent of High School Graduates Meeting Texas Success Initiative (TSI) Readiness Standards

Objective 2.2 Effective School Environments

The TEA will support school environments that ensure educators and students have the materials they need to receive a quality education.

2.2.1   Annual Drug Use and Violence Incident Rate on School Campuses

2.2.2   Percent of Incarcerated Students Who Complete the Literacy Level in which They are Enrolled

2.2.3   Percent of Offenders Released during the Year Served by Windham in the Past Five Years

2.2.4   Proportion of Instructional Materials Purchased in Electronic Format

2.2.5   Percent of Textbook Funds Spent on Digital Content

2.2.6   Percent of Students Earning a Texas Certificate of High School Equivalency - Windham

2.2.7   Percent of Career and Technical Certificates – Windham

2.2.8   Percent of Successful Course Completions through the Texas Virtual School Network Statewide Course Catalog

Objective 2.3 Educator Recruitment, Retention and Support:

TEA will create an accountability system that supports the recruitment, retention, and support of highly qualified educators and high performing employees in school districts, charter schools, and the TEA so that all students in the Texas public education system receive a quality education.

2.3.1   Percent of Core Subject Area Classes Taught by Highly Qualified Teachers

2.3.2   Turnover Rate for Teachers

2.3.3   Percent of Original Grant Applications Processed within 90 Days

2.3.4   TEA Turnover Rate

2.3.5   Percent of Teachers Who are Certified

2.3.6   Percent of Teachers Who are Employed/Assigned to Teaching Positions For which They are Certified

2.3.7   Percent of Complaints Resulting in Disciplinary Action

2.3.8   Percent of Educator Preparation Programs with a Status of "Accredited"

Strategies and Output, Efficiency, and Explanatory Measures
Strategy 1.1.1 Foundation School Program—Equalized Operations

Fund the Texas public education system efficiently and equitably; ensure that formula allocations support the state's public education goals and objectives and are accounted for in an accurate and appropriate manner.

Output Measures

1.1.1.1   Total Average Daily Attendance

1.1.1.2   Total Average Daily Attendance of Open-Enrollment Charter Schools

1.1.1.3   Number of Students Served by Compensatory Education Programs and Services

Explanatory Measures

1.1.1.1   Number of Special Education Full-Time Equivalents (FTEs)

1.1.1.2   Compensatory Education Average Daily Attendance Student Count

1.1.1.3   Career and Technology Education Full Time Equivalents (FTEs)

1.1.1.4   Bilingual Education/ESL Average Daily Attendance

1.1.1.5   Gifted and Talented Average Daily Attendance

Strategy 1.1.2 Foundation School Program—Equalized Facilities

Continue to operate an equalized school facilities program by ensuring the allocation of a guaranteed yield of existing debt and disbursing facilities funds.

Output Measure

1.1.2.1   Total Amount of State and Local Funds Allocated for Facilities (Billions)

Strategy 1.2.1 Statewide Educational Programs

Support schools so that all Texas students have the knowledge and skills, as well as the instructional programs, they need to succeed; that all third, fifth, and eighth grade students read at least at grade level and continue to read at grade level; and that all secondary students have sufficient credit to advance and ultimately graduate on time with their class.

Output Measures

1.2.1.1   Number of Students Served in Early Childhood School Ready Program

1.2.1.2   Number of School Ready Designated Programs Effectively Preparing Students for Kindergarten

1.2.1.3   Number of Students Served in Half-Day Prekindergarten Programs

1.2.1.4   Number of Students Served in Full-Day Prekindergarten Programs

1.2.1.5   Number of Students Served in Summer School Programs for Limited English-Proficient Students

1.2.1.6   Number of Secondary Students Served from Grades 9 through 12

1.2.1.7   Number of Students Receiving a T-STEM Education

1.2.1.8   Number of T-STEM Academies

Strategy 1.2.2 Achievement of Students At-Risk

Develop and implement instructional support programs that take full advantage of flexibility to support student achievement and ensure that all students in at-risk situations receive a quality education.

Output Measure

1.2.2.1   Number of Title I Campuses Rated that Meet all System Safeguard Measures

Explanatory Measure

1.2.2.1   Number of Migrant Students Identified

Strategy 1.2.3 Students with Disabilities

Develop and implement programs that help to ensure all students with disabilities receive a quality education.

Output Measures

1.2.3.1   Number of Students Served by Regional Day Schools for the Deaf

1.2.3.2   Number of Students Served by Statewide Programs for the Visually Impaired

Strategy 1.2.4 School Improvement and Support Programs

Encourage educators, parents, community members, and university faculty to improve student learning and develop and implement programs that meet student needs.

Output Measures

1.2.4.1   Total Number of Operational Open-Enrollment Charter Campuses

1.2.4.2   Number of Case-Managed Students Participating in CIS

Explanatory Measure

1.2.4.1   Average Cost Per Communities-in-Schools Participant

Strategy 2.1.1 Assessment and Accountability System

Continue to provide a preeminent state and federal assessment system that will drive and recognize improvement in student achievement by providing a basis for evaluating and reporting student performance in a clear and understandable format. The state's accountability system, which is interdependent with the assessment system, will continue to drive and recognize improvement by campuses and districts in education system performance.

Output Measures

2.1.1.1   Number of Campuses Receiving the Lowest Performance Rating for Two Out of the Three Most Recent Rated Years

2.1.1.2   Number of Districts Receiving the Lowest Performance Rating for Two Out of the Three Most Recent Rated Years

2.1.1.3   Number of Local Education Agencies (LEAs) Participating at the Most Extensive Intervention Stage Based on PBMAS Results

Explanatory Measure

2.1.1.1   Percent of Annual Underreported Students in the Leaver System

Strategy 2.2.1 Technology and Instructional Materials

Implement educational technologies that increase the effectiveness of student learning, instructional management, professional development, and administration.

Output Measures

2.2.1.1   Number of District Technology Plans with Approval Certification

2.2.1.2   Number of Course Enrollments through the Texas Virtual School Network Statewide Course Catalog

Strategy 2.2.2 Health and Safety

Enhance school safety and support schools in maintaining a disciplined environment that promotes student learning. Reduce the number of criminal incidents on school campuses, enhance school safety, and ensure that students in the Texas Youth Commission and disciplinary and juvenile justice alternative education programs are provided the instructional and support services needed to succeed.

Output Measures

2.2.2.1   Number of Referrals in Disciplinary Alternative Education Programs (DAEPs)

2.2.2.2   Number of Students in DAEPs

2.2.2.3   Number of LEAs Participating in Monitoring Interventions Related to Discipline Data and Programs

Strategy 2.2.3 Child Nutrition Programs

Implement and support efficient state child nutrition programs.

Output Measures

2.2.3.1 Average Number of School Lunches Served Daily

2.2.3.2 Average Number of School Breakfasts Served Daily

Strategy 2.2.4 Windham School District

Work with the TDCJ to lead students to achieve the basic education skills they need to contribute to their families, communities, and the world.

Output Measures

2.2.4.1 Number of Contact Hours Received by Inmates within the Windham School District

2.2.4.2 Number of Offenders Earning a Texas Certificate of High School Equivalency or Earning a High School Diploma

2.2.4.3 Number of Students Served in Academic Training – Windham

2.2.4.4 Number of Students Served in Career and Technical Training - Windham

Efficiency Measure

2.2.4.1 Average Cost per Contact Hour in the Windham School District

Strategy 2.3.1 Improving Educator Quality/Leadership

Support educators through access to quality training tied to the Texas Essential Knowledge and Skills; develop and implement professional development initiatives that encourage P-16 partnerships. Support regional education service centers to facilitate effective instruction and efficient school operations by providing core services, technical assistance, and program support based on the needs and objectives of the school districts they serve.

Output Measure

2.3.1.1 Number of Individuals Trained at the Education Service Centers (ESCs)

Strategy 2.3.2 Agency Operations

Continuously improve a customer-driven, results-based, high-performing public education system through a strategic commitment to efficient and effective business processes and operations.

Output Measures

2.3.2.1   Number of LEAs Participating in Interventions Related to Student Assessment Participation Rates

2.3.2.2   Number of Certificates of High School Equivalency Issued

2.3.2.3   Number of Local Education Agencies (LEAs) Identified in Special Education Performance-Based Monitoring System

2.3.2.4   Number of Local Education Agencies Identified in the Performance-Based Monitoring System for Bilingual Education/English as a Second Language

2.3.2.5   Number of Special Accreditation Investigations Conducted

Efficiency Measure

2.3.2.1   Internal PSF Managers: Performance in Excess of Assigned Benchmark

2.3.2.3   Permanent School Fund (PSF) Investment Expense as a Basis Point of Net Assets

Explanatory Measures

2.3.2.1   Average Percent Equity Holdings in the Permanent School Fund (PSF)

2.3.2.2   Percent of Permanent School Fund (PSF) Portfolio Managed by External Managers

2.3.2.3   Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billons

Strategy 2.3.3 State Board for Educator Certification

Administer services related to the certification, continuing education, and standards and conduct of public school educators.

Output Measures

2.3.3.1   Number of Individuals Issued Initial Teacher Certificate

2.3.3.2   Number of Previously Degreed Individuals Issued Initial Teacher Certificate Through Post-Baccalaureate Programs

2.3.3.3   Number of Individuals Issued Initial Teacher Certificate Through University Based Programs

2.3.3.4   Number of Previously Degreed Individuals Issued Initial Teacher Certificate Through Alternative Certification Programs

2.3.3.5   Number of Complaints Pending in Legal Services

2.3.3.6   Number of Investigations Pending

Efficiency Measures

2.3.3.1   Average Days for Credential Issuance

2.3.3.2   Average Time for Certificate Renewal (Days)

Explanatory Measures

2.3.3.1   Percent of Educator Preparation Programs with at Status of "Accredited – Warned"

2.3.3.2   Percent of Educator Preparation Programs with at Status of "Accredited – Under Probation"

2.3.3.3   Percent of Educator Preparation Programs with at Status of "Not Accredited – Revoked"

Strategy 2.3.4 Central Administration

The Commissioner of Education shall serve as the educational leader of the state.

Strategy 2.3.5 Information Systems - Technology

Continue to plan, manage, and implement information systems that support students, educators, and stakeholders.

Strategy 2.3.6 Certification Exam Administration

Ensure that candidates for educator certification or renewal of certification demonstrate the knowledge and skills necessary to improve academic performance of all students in the state. Estimated and nontransferable.

Output Measures

2.3.6.1   Number of Certification Examinations Administered (total)

Explanatory Measure

2.3.6.1   Percent of Individuals Passing Exams and Eligible for Certifications

Information Technology Resource Planning

Technology Initiative Assessment and Alignment

The following are DIR's statewide and the Commissioner's priorities related to technological developments. All ITS/SEDS goals directly correspond to the DIR Top 10 Statewide Technology Priorities as well as the 7 priorities of the Commissioner of Education (See Table 4) .

DIR Top 10 Statewide Technology Priorities (DP):

1. Security and Privacy
2. IT Workforce
3. Data Management
4. Mobility
5. Network
6. Enterprise Planning and Collaboration
7. Cloud
8. Legacy Modernization
9. Virtualization
10. Business Continuity

Commissioner's Priorities (CP):

1. Lead a statewide campaign to ensure that EVERY student earns postsecondary credits while still in high school.
2. Maintain the best campus/district accountability system in the nation, with great emphasis on ending the academic performance gap.
3. Develop and educator preparation accountability system that produces new teachers with the classroom management skills and content knowledge sufficient to thrive on campuses with ever increasing ethnic and socioeconomic diversity; and holistic teacher evaluation system that transform the paradigm from compliance to support and continued feedback and support.
4. Build an office of complaints, investigations, and test security (school accountability) that inspires public confidence.
5. Support the creation of a statewide network of reading/writing mentors/volunteers reinforcing that reading and writing are fun, the community cares, and a commitment to education can ensure success.
6. Nourish an exciting, rewarding, and respectful work environment for all TEA employees.
7. Exercise greater flexibility using federal funds to advance state, agency and commissioner goals.

Table 4: Technology Development Initiatives Linked to DIR Statewide and Commissioner Priorities

Initiatives	DP1	DP2	DP3	DP4	DP5	DP6	DP7	DP8	DP9	DP10	CP1	CP2	CP3	CP4	CP5	CP6	CP7
Data Center Services Transformation	●	●	●	●	●					●	●	●	●	●	●	●	●
Texas Student Data System	●		●			●		●		●	●	●					
Security and Privacy	●		●			●					●	●	●	●	●	●	●
Standardization of Technology and Processes	●		●			●		●	●		●	●	●	●	●	●	●
Website Redesign	●		●			●		●	●			●					
Customer Service and Quality Tools for End Users	●					●		●				●	●	●		●	
TEA Salary Parity Study							●									●	
Technology Utilization						●					●	●	●	●	●	●	●
Governance	●		●					●								●	
Software as a Service		●	●								●	●	●	●	●	●	●
Educator Certification Application	●		●			●		●					●				
Legacy Application Modernization	●		●								●	●	●	●	●	●	●

Table 5: Data Center Services Transformation

1. Initiative Name:
Data Center Services Transformation Initiative
2. Initiative Description:
Use the Statewide DCS contract, transition TEA data center operations to a state data center.
3. Associated Project(s):

Name	Status
Data Center Consolidation DCS Consolidation	Current/Planned

4. Agency Objective(s):
CP1-7

5. Statewide Technology Priority(ies):

• Security and Privacy	• Business Continuity	• Virtualization	• Mobility
• Cloud Services	• Enterprise Planning and Collaboration	• Data Management	• Network
• Legacy Applications	• IT Workforce		

Cloud – Virtualization - Legacy Modernization – Network - Security and Privacy - Business Continuity

6. Anticipated Benefit(s):
• Operational efficiencies (time, cost, productivity)
• Citizen/customer satisfaction (service delivery quality, cycle time)
• Security improvements
• Foundation for future operational improvements
• Compliance (required by State/Federal laws or regulations)

Enhanced disaster recovery Upgraded technology platforms Foundation for quicker computing environment provisioning

7. Capabilities or Barriers:
Barriers: Lack of IT operational and development staff time to expeditiously move our applications to new computing environments at the State data centers while maintaining legacy applications and developing new applications.

Table 6: Texas Student Data System Initiative

1. Initiative Name:
Texas Student Data System (TSDS) Initiative

2. Initiative Description:
Develop a statewide solution to improve the availability and timeliness of high-quality, longitudinal education data.

3. Associated Project(s):

Name	Status
Texas Student Data System (TSDS)	Current

4. Agency Objective(s):
CP1 and CP2

5. Statewide Technology Priority(ies):

• Security and Privacy	• Business Continuity	• Virtualization	• Mobility
• Cloud Services	• Enterprise Planning and Collaboration	• Data Management	• Network
• Legacy Applications	• IT Workforce		

Data Management - Legacy Modernization – Network - Enterprise Planning and Collaboration - Security and Privacy

6. Anticipated Benefit(s):

• Operational efficiencies (time, cost, productivity)	• Foundation for future operational improvements
• Citizen/customer satisfaction (service delivery quality, cycle time)	• Compliance (required by State/Federal laws or regulations)
• Security improvements	

Streamlines collection process for the schools Simplifies analysis and reporting Provides stakeholders with more transparent access to information Allows more immediate and effective policy decisions

7. Capabilities or Barriers:
The federal and private grants along with Exceptional Item that support the TSDS initiative have greatly enabled the agency to fulfill this initiative.

Table 7: Security and Privacy Initiative

1. Initiative Name:	
Security and Privacy Initiative	

2. Initiative Description:
Provide security improvements to address confidentiality and privacy requirements as defined by FERPA.

3. Associated Project(s):

Name	Status
Texas Education Agency Login (IMS)	Current
Texas Student Data System(TSDS)	Current
PEIMS Redesign Phase 3	Current

4. Agency Objective(s):

CP1-7

5. Statewide Technology Priority(ies):

- Security and Privacy
- Cloud Services
- Legacy Applications

- Business Continuity
- Enterprise Planning and Collaboration
- IT Workforce

- Virtualization
- Data Management

- Mobility
- Network

Legacy Modernization - Enterprise Planning and Collaboration - Security and Privacy

6. Anticipated Benefit(s):

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements

- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

Provides security improvements to address confidentiality and privacy requirements
Improves identity and access management
Improves control of access to secure applications and data
Increased security monitoring for applications and databases.

7. Capabilities or Barriers:

The federal funding for TSDS supports key staffing efforts to help implement the security features for TSDS and PEIMS. Ensure that only authorized users are able to access protected resources.

Table 8: Standardization of Technology and Processes Initiative

1. Initiative Name:	
Standardization of Technology and Processes	
2. Initiative Description:	
Implement business intelligence tools to facilitate enhanced reporting against and between multiple data sources. Standardization of software development tools to .NET and Java for custom applications. Standardize Project Management practices and processes. Eliminate Cognos reporting tool. Reduce duplication of reporting tools to SAP BO Crystal for application development reports and SAS for end user ad-hoc reports. Provide security improvements to address confidentiality and privacy requirements as defined by FERPA. Provide higher quality applications and tools to meet customers' needs and expectations.	
3. Associated Project(s):	
Name	**Status**
All Systems Development/Maintenance projects	Current/Planned
4. Agency Objective(s):	
CP1-7	

5. Statewide Technology Priority(ies):

- Security and Privacy
- Cloud Services
- Legacy Applications

- Business Continuity
- Enterprise Planning and Collaboration
- IT Workforce

- Virtualization
- Data Management

- Mobility
- Network

Data Management - Legacy Modernization – Mobility - Enterprise Planning and Collaboration - Security and Privacy

Table 8: Standardization of Technology and Processes Initiative *(continued)*

6. Anticipated Benefit(s):	
• Operational efficiencies (time, cost, productivity) • Citizen/customer satisfaction (service delivery quality, cycle time) • Security improvements	• Foundation for future operational improvements • Compliance (required by State/Federal laws or regulations)

Provide standard reporting tool, saving support, maintenance, and licensing costs.
Operate through standard interface to report information through new Web portals.
Provide ability to mine data sources and structures (such as data warehouses) to bridge gap between data and report writers.
Provide building interface allowing report writers to quickly and intuitively build reports visually.
Create reports by combining information from multiple data sources.
Regular vendor reviews to address accessibility of its software to support Section 508 of the federal rehabilitation act.
The benefits in software development tool standard come from reduced cost of IT development and deployment; ability of deployment teams to roll out new software applications faster and with fewer people, simplified IT support and training, and, improved communications.
The benefit in project management standards come from reduced development time, improved communications, and standardization of Project Management enables predictable, repeatable and measureable processes.
Provide security improvements to address confidentiality and privacy requirements, Improve identity and access management, improve control of access to secure applications and data.
Provide higher quality applications and tools to meet customers' needs and expectations.

7. Capabilities or Barriers:

Ensure that business and technology decisions are made in alignment with agency initiatives and priorities. The benefit of using standardized products is lower cost of the product, lower software costs, as well as lower cost to develop, deploy and operate, and lower cost of services.

Table 9: Website Redesign Initiative

1. Initiative Name:
Website Redesign

2. Initiative Description:
Provide greater access to TEA information for all areas of the public with an emphasis on improving site navigation, stakeholder-directed content, and a high powered search function.

3. Associated Project(s):

Name	Status
TSDS TPEIR TEA Main Website	Completed Current Current

4. Agency Objective(s):
CP2

5. Statewide Technology Priority(ies):

• Security and Privacy	• Business Continuity	• Virtualization	• Mobility
• Cloud Services	• Enterprise Planning and Collaboration	• Data Management	• Network
• Legacy Applications	• IT Workforce		

Data Management- Legacy Modernization – Mobility - Enterprise Planning and Collaboration - Security and Privacy

6. Anticipated Benefit(s):

• Operational efficiencies (time, cost, productivity)	• Foundation for future operational improvements
• Citizen/customer satisfaction (service delivery quality, cycle time)	• Compliance (required by State/Federal laws or regulations)
• Security improvements	

Allow greater access to TEA information for all areas of the public
Provide high powered Google-based search function
Provide agency data standards to greatly increase ability for stakeholders to find required data
Allow program areas to develop content in an automated and template based system
Reduce timeframes for developing Web-based content for program areas
Automate accessibility testing

7. Capabilities or Barriers:
N/A

Table 10: Customer Service and Quality Tools for End Users Initiative

1. Initiative Name:
Customer Service and Quality tools for end users
2. Initiative Description:
Provide timely and effective resolutions for customers. Provide quality tools and applications to aide TEA divisions in their ability to use resources appropriately and efficiently.

3. Associated Project(s):

Name	Status
TEA Help Desk SharePoint redesign	Current Current

4. Agency Objective(s):
CP2, CP3, CP4 and CP6

5. Statewide Technology Priority(ies):

• Security and Privacy	• Business Continuity	• Virtualization	• Mobility
• Cloud Services	• Enterprise Planning and Collaboration	• Data Management	• Network
• Legacy Applications	• IT Workforce		

Data management - Enterprise Planning and Collaboration - Security and Privacy

6. Anticipated Benefit(s):
- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

Empowers the end users to create and manage a document repository site without IT involvement.
Allows reuse of shared documents within a division or department secure structure.
Customer-facing tool reduces time and amount of effort. Allow program areas to develop content in an automated and template based system.
Reduce timeframes for developing Web-based content for program areas.
Automate accessibility testing.

7. Capabilities or Barriers:

The agency reduction-in-force (RIF) in 2011 has decreased the number of TEA staff supporting SharePoint site development, administration and maintenance efforts.

Table 11: TEA Salary Parity Initiative

1. Initiative Name:
TEA Salary Parity Study

2. Initiative Description:
With the 2011 Reduction in force TEA has had difficulty acquiring and compensating employees due to salary inequality. With the Salary Parity study we will be able to implement a permanent solution to the agency is recruitment and retention problems.

3. Associated Project(s):

Name	Status
TEA Salary Parity Study	Current

4. Agency Objective(s):
CP6

5. Statewide Technology Priority(ies):

- Security and Privacy
- Cloud Services
- Legacy Applications
- Business Continuity
- Enterprise Planning and Collaboration
- IT Workforce
- Virtualization
- Data Management
- Mobility
- Network

IT Workforce

6. Anticipated Benefit(s):
- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

By recruiting highly skilled individuals and retaining current staff, the agency will increase the tenure of employees. These will aid the agency in retaining valuable instructional knowledge that is critical to the consistency and continuity of business operations.

7. Capabilities or Barriers:
With support from TEA's Executive Leadership team this has accelerated the agency's ability to fulfill this initiative

Table 12: Technology Utilization Initiative

1. Initiative Name:	
Technology Utilization	
2. Initiative Description:	
Leverage technology services and solutions across agencies in an effort to improve efficiency and effectiveness of services provided.	
3. Associated Project(s):	
Name	**Status**
n/a	Planning phase
4. Agency Objective(s):	
CP1-7	

5. Statewide Technology Priority(ies):			
• Security and Privacy	• Business Continuity	• Virtualization	• Mobility
• Cloud Services	• Enterprise Planning and	• Data Management	• Network
• Legacy Applications	Collaboration		
	• IT Workforce		

Enterprise Planning and Collaboration

6. Anticipated Benefit(s):
   • Operational efficiencies (time, cost, productivity)
   • Citizen/customer satisfaction (service delivery quality, cycle time)
   • Security improvements
   • Foundation for future operational improvements
   • Compliance (required by State/Federal laws or regulations)

The Enterprise Planning and Collaboration initiative is intended to maximize overall ROI while providing guidance and assistance in the development of technology frameworks.
7. Capabilities or Barriers:
Identifying partner agencies seeking similar collaborative strategies and technology frameworks. Identifying technology frameworks which work in an enterprise/federation environment.

Table 13: Governance Initiative

1. Initiative Name:	
Governance	
2. Initiative Description:	
TEA has established several governance structures to assist and coordinate in business, data collection and technical decisions to ensure these decisions are in alignment with agency initiatives and priorities.	
3. Associated Project(s):	
Name	**Status**
Data Governance Process Technology Governance	Current Current
4. Agency Objective(s):	
CP6	

5. Statewide Technology Priority(ies):

• Security and Privacy	• Business Continuity	• Virtualization	• Mobility
• Cloud Services	• Enterprise Planning and Collaboration	• Data Management	• Network
• Legacy Applications	• IT Workforce		

Data Management - Legacy Modernization - Security and Privacy

6. Anticipated Benefit(s):
- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

IT Governance (ITG) was established with ITS/SEDS to evaluate and determine funding, timing, and priority of proposed projects and initiatives.
Technology Review Committee (TRC) was established to review technology, architecture and standards for any proposed IT projects to ensure that IT projects are following good standards and in alignment with agency initiatives.

7. Capabilities or Barriers:

Ensure that business and technology decisions are made in alignment with agency initiatives and priorities.

Table 14: Software as a Service

1. Initiative Name:
Software as a Service

2. Initiative Description:
Initiative to migrate legacy applications to Software as a Service offerings to upgrade the hardware, software, and improve usability and availability. Reduce overhead costs of upgrades.

3. Associated Project(s):

Name	Status
Gov.Delivery, TEA Help Desk, ARC GIS Online, and Office 365	All Current

4. Agency Objective(s):
CP1-7

5. Statewide Technology Priority(ies):

• Security and Privacy	• Business Continuity	• Virtualization	• Mobility
• Cloud Services	• Enterprise Planning and Collaboration	• Data Management	• Network
• Legacy Applications	• IT Workforce		

Legacy Modernization Security and Privacy Data Management Enterprise Planning and Collaboration

6. Anticipated Benefit(s):

• Operational efficiencies (time, cost, productivity)	• Foundation for future operational improvements
• Citizen/customer satisfaction (service delivery quality, cycle time)	• Compliance (required by State/Federal laws or regulations)
• Security improvements	

Ease of Use
Decrease time to deployment
Reduce data center footprint
Reduce staff costs of hardware and software upgrades
Keep technology current

7. Capabilities or Barriers:

Barrier: Ensuring that cloud security meets all the Federal and State guidelines for protecting data.
Capabilities: Reduces staff time needed for hardware maintenance and software upgrades. Keeps software continually current and avoids applications becoming obsolete and out-of-date.

Table 15: Educator Certification Application Initiative

1. Initiative Name:
Educator Certification Application

2. Initiative Description:
Legacy modernization to replace the current suite of Educator Certification applications that consists of various applications built using different technologies of different ages and complexity which makes the use and support of the applications time consuming and costly.

3. Associated Project(s):

Name	Status
ECOS	Planned

4. Agency Objective(s):

CP3

5. Statewide Technology Priority(ies):

- Security and Privacy
- Cloud Services
- Legacy Applications
- Business Continuity
- Enterprise Planning and Collaboration
- IT Workforce
- Virtualization
- Data Management
- Mobility
- Network

Legacy Modernization - Security and Privacy- Data Management - Enterprise Planning and Collaboration

6. Anticipated Benefit(s):

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

Increases Teacher Certification program area productivity, efficiency and quality
Improve end user experience
Improve ease of use, navigation, notifications, and reporting
Decrease defects, bugs, trouble reports
Reduce staff costs of application support
Reduce staff cost of customer support
Technology software and hardware modernization

7. Capabilities or Barriers:

Ensure that business and technology decisions are made in alignment with agency initiatives and priorities.
Use of one standard software product to conduct Teacher Certification business.

Table 16: Legacy Application Modernization Initiative

1. Initiative Name:	
Legacy Application Modernization	
2. Initiative Description:	
Identify existing mission-critical legacy applications and prioritize their re-placement or modernization	
3. Associated Project(s):	
Name	**Status**
Legacy Application Modernization Phase I Applications considered under Phase 1: Audit, Budget Analysis Tool (BAT), Communities in Schools (CIS), eGrants, School FIRST, and 21st Century	Planning Phase
4. Agency Objective(s):	
CP1-7	

5. Statewide Technology Priority(ies):

- Security and Privacy
- Cloud Services
- Legacy Applications

- Business Continuity
- Enterprise Planning and Collaboration
- IT Workforce

- Virtualization
- Data Management

- Mobility
- Network

Legacy Modernization - Security and Privacy

6. Anticipated Benefit(s):
- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

Improved Security
Better User Experience
Increased Maintainability
Stay Current with Technology

7. Capabilities or Barriers:

The maintenance of legacy applications remains a challenge due to lack of funding, staff resources, and decreasing vendor support.

Appendices

Appendix A: Description of TEA Planning Process

March - April	Internal strategic planning process presentation and discussion held with senior leadership.
	Division representatives identified to serve as knowledge experts on the Strategic Planning project.
	Performance measure owners and approvers evaluated the budget structure and performance measures.
	Budget staff reviewed the "Instructions for Preparing and Submitting Agency Strategic Plans" released by the Legislative Budget Board (LBB) to identify any new requirements.
	Division representatives along with the Budget staff drafted and compiled the major content components of the agency's Strategic Plan.
	Customer Satisfaction and Employee Engagement Survey conducted.
May	Proposed performance measure revisions submitted to LBB and the Governor's Office of Budget, Planning and Policy (GOBPP) for consideration.
	Presented and discussed rationale of proposed changes with the LBB and GOBPP.
June	Continued discussions with LBB and GOBP on proposed performance measure changes.
	Draft strategic plan submitted to senior leadership for review and comment.
	LBB and GOBPP approved final budget structure.
	Agency submits finalized budget structure to ABEST.
	Final edits incorporated into the Strategic Plan.
July	TEA's Strategic Plan submitted to the LBB and GOBPP.

Appendix B: Organizational Chart

Figure 4

Effective Date: July 2, 2014

Texas Governor

General Counsel
David Anderson

Governmental Relations
Julie Kopycinski

Texas Permanent School Fund
Holland Timmins

Commissioner of Education
Michael L. Williams

Chief Deputy
Lizzette Gonzalez Reynolds
Education Service Centers

Internal Auditor
Bill Wilson

Director of Communications
Gene Acuña

Chief Advisor, Policy and Operations
Kalese Hammonds

State Board Of Education

Deputy Commissioner Policy & Programs
Michael Berry
Rule Making

Deputy Commissioner Finance & Administration

Standards & Programs
Monica Martinez

Curriculum
Shelly Ramos

Federal & State Education Policy
Gene Lenz

Instructional Materials & Educational Technology
Kelly Callaway (Acting)

Educator Leadership & Quality
Ryan Franklin (Acting)
Fingerprinting

Educator Preparation Programs – Accountability & Program Management
Tim Miller

Educator Testing & Certification

Educator Investigations
Doug Phillips

Assessment & Accountability
Criss Cloudt

Student Assessment
Gloria Zyskowski

Performance Reporting
Shannon Housson

Research & Analysis
Linda Roska

Accreditation & School Improvement
Sally Partridge
Waivers

Program Monitoring & Interventions
Michael Greenwalt

School Improvement & Support
Mark Baxter

Charter Schools
Heather Mauze

Complaints, Investigations & Enforcement
Alice McAfee

Human Resources
Harvester Pope

Chief School Finance Officer
Lisa Dawn-Fisher

State Funding
Amanda Brownson

Financial Compliance
David Marx

Grants & Federal Fiscal Compliance
Nora Hancock

Grants Administration
Cory Green

Federal Fiscal Compliance & Reporting

Federal Fiscal Monitoring
Mark Hernandez

Chief Financial Officer
Shirley Beaulieu

Budget & Planning
Misti Hancock

Accounting
Ai-Ching Reed

Purchasing, Contracts & Agency Services
Norma Barrera

Information Technology/ Statewide Education Data Systems
Melody Parrish
CIO/IRM/CDO

Info Tech/SEDS
Lara Coffer
CTO

Info Tech/SEDS
Sharon Gaston
Development

Info Tech/SEDS
Terri Hanson
Business Management

Appendix C: Five-Year Projections of Outcomes

Measure		2015	2016	2017	2018	2019
1.1.1	Four-Year High School Graduation Rate	88.30%	88.30%	88.30%	88.40%	88.40%
1.1.2	Five-Year High School Graduation Rate	91.00%	91.50%	91.50%	91.50%	91.60%
1.1.3	Four-Year High School GED Rate	0.70%	0.70%	0.70%	0.65%	0.65%
1.1.4	Five-Year High School GED Rate	1.10%	0.90%	0.90%	0.90%	0.85%
1.1.5	Four-Year High School Dropout Rate	6.60%	6.60%	6.60%	6.60%	6.60%
1.1.6	Five-Year High School Dropout Rate	7.40%	7.40%	7.40%	7.40%	7.40%
1.1.7	Four-Year Graduation Rate for African American Students	84.50%	84.50%	84.50%	84.60%	84.60%
1.1.8	Five-Year Graduation Rate for African American Students	87.10%	87.60%	87.60%	87.60%	87.70%
1.1.9	Four-Year Graduation Rate for Hispanic Students	85.50%	85.50%	85.50%	85.60%	85.60%
1.1.10	Five-Year Graduation Rate for Hispanic Students	88.10%	88.50%	88.50%	88.50%	88.60%
1.1.11	Four-Year Graduation Rate for White Students	93.10%	93.10%	93.10%	93.20%	93.20%
1.1.12	Five-Year Graduation Rate for White Students	94.50%	94.60%	94.60%	94.60%	94.70%
1.1.13	Four-Year Graduation Rate for Asian American Students	93.00%	92.50%	92.50%	92.50%	92.50%
1.1.14	Five-Year Graduation Rate for Asian American Students	95.80%	95.30%	94.80%	94.80%	94.80%
1.1.15	Four-Year Graduation Rate for American Indian Students	85.80%	85.80%	85.80%	85.80%	85.80%
1.1.16	Five-Year Graduation Rate for American Indian Students	88.60%	88.60%	88.60%	88.60%	88.60%
1.1.17	Four-Year Graduation Rate for Pacific Islander Students	89.70%	89.70%	89.70%	89.80%	89.80%
1.1.18	Five-Year Graduation Rate for Pacific Islander Students	92.00%	92.00%	92.00%	92.00%	92.00%

Measure		2015	2016	2017	2018	2019
1.1.19	Four-Year Graduation Rate for Economically Disadvantaged Students	85.30%	85.30%	85.30%	85.40%	85.40%
1.1.20	Five-Year Graduation Rate for Economically Disadvantaged Students	89.00%	89.20%	89.20%	89.20%	89.30%
1.1.21	Average Local Tax Rate Avoided from State Assistance for Debt Service	0.10%	0.12%	0.12%	0.11%	0.11%
1.1.22	Percent of Districts that Applied for the IFA Program and Received IFA Awards	N/A	N/A	86.90%	N/A	86.90%
1.1.23	Percent of Eligible Districts Receiving Funds from IFA or EDA	48.85%	46.95%	46.03%	43.92%	41.69%
1.2.1	Percent of Students Graduating Under the Distinguished Achievement High School Program	5.84%	3.50%	1.75%	0.10%	0.00%
1.2.2	Percent of Students Graduating Under the Recommended High School Program	33.86%	20.32%	10.16%	0.50%	0.10%
1.2.3	Percent of Students Graduating with Distinguished Level of Achievement	40.00%	56.00%	68.00%	74.00%	76.00%
1.2.4	Percent of Students Graduating under the Foundation High School Program with an Endorsement	45.00%	60.00%	75.00%	82.00%	84.00%
1.2.5	Percent of Students who Successfully Complete an Advanced Academic Course	34.00%	35.00%	35.50%	36.00%	36.50%
1.2.6	Percent of Students Receiving Course Credit in Algebra I by the End of the Ninth Grade	54.00%	55.00%	56.00%	57.00%	58.00%
1.2.7	Percent of Students with Disabilities Who Graduate High School	77.00%	77.00%	78.00%	78.00%	79.00%
1.2.8	Percent of Districts Identified for Special Education Noncompliance that Correct Noncompliance within a Year of Notification	83.75%	84.00%	84.25%	84.50%	84.75%
1.2.9	Percent Eligible Students Taking Advanced Placement/International Baccalaureate Exams	23.10%	24.20%	25.30%	25.80%	26.20%
1.2.10	Percent of AP/IB Exams Taken Qualifying for Potential College Credit or Advanced Placement	48.10%	48.90%	49.70%	50.10%	50.60%

Measure	2015	2016	2017	2018	2019
1.2.11 Percent of Career and Technical Students Placed on the Job or in a Post-Secondary Program	72.00%	72.50%	73.00%	73.00%	73.00%
1.2.12 Percent of Students Exiting Bilingual/ESL Programs Successfully	77.00%	79.00%	81.00%	83.00%	85.00%
1.2.13 Percentage of Limited English Proficient (LEP) Students Making Progress in Learning English	67.00%	68.00%	69.00%	70.00%	71.00%
1.2.14 Percent of Students Retained in Grade 5	1.40%	1.30%	1.20%	1.20%	1.20%
1.2.15 Percent of Students Retained in Grade 8	1.00%	0.90%	0.80%	0.80%	0.80%
1.2.16 Percent of Students Retained in Grade	3.30%	3.20%	3.20%	3.20%	3.20%
1.2.17 Percent of Students Identified for Accelerated Reading Instruction in Grades K-2	36.00%	36.00%	36.00%	36.00%	36.00%
1.2.18 Percent of Students that Meet the Passing Standard in Grade 5 Reading	77.00%	89.00%	89.00%	89.00%	89.00%
1.2.19 Percent of Students that Meet the Passing Standard in Grade 5 Math	77.00%	85.00%	85.00%	85.00%	85.00%
1.2.20 Percent of Students that Meet the Passing Standard in Grade 8 Reading	93.00%	93.00%	93.00%	93.00%	93.00%
1.2.21 Percent of Students that Meet the Passing Standard in Grade 8 Math	89.00%	90.00%	90.00%	90.00%	90.00%
1.2.22 Percent of CIS Case-Managed Students Remaining in School	98.00%	98.00%	98.00%	98.00%	98.00%
1.2.23 Percent of Districts that Meet All System Safeguards	19.00%	21.00%	23.00%	24.00%	25.00%
1.2.24 Percent of Campuses that Meet All System Safeguards	49.00%	53.00%	55.00%	57.00%	59.00%
1.2.25 Percent of Campuses that Meet All System Safeguards for Students with Disabilities	51.00%	55.00%	57.00%	59.00%	61.00%
1.2.26 Career and Technical Education (CTE) Graduation Rates	96.50%	96.50%	96.50%	96.50%	96.50%
1.2.27 Percent of Students Achieving a Degree or Credential through Completion of a Secondary Career and Technical Education (CTE) Program	95.15%	95.15%	95.15%	95.20%	95.20%

	Measure	2015	2016	2017	2018	2019
1.2.28	Career and Technical Educational Technical Skill Attainment	77.50%	80.00%	80.00%	80.00%	80.00%
2.1.1	Percent of All Students Passing All Tests Taken	61.00%	62.00%	64.00%	65.00%	67.00%
2.1.2	Percent of African American Students Passing All Tests Taken	47.00%	48.00%	49.00%	50.00%	51.00%
2.1.3	Percent of Hispanic Students Passing All Tests Taken	52.00%	53.00%	54.00%	56.00%	57.00%
2.1.4	Percent of White Students Passing All Tests Taken	76.00%	78.00%	80.00%	82.00%	84.00%
2.1.5	Percent of Asian American Students Passing All Tests Taken	88.00%	90.00%	92.00%	94.00%	97.00%
2.1.6	Percent of American Indian Students Passing All Tests Taken	61.00%	62.00%	64.00%	65.00%	67.00%
2.1.7	Percent of Economically Disadvantaged Students Passing All Tests Taken	49.00%	50.00%	51.00%	52.00%	54.00%
2.1.8	Percent of Pacific Islander Students Passing All Tests Taken	65.00%	67.00%	68.00%	70.00%	72.00%
2.1.9	Percent of Grades 3 through 8 Students Passing STAAR Reading	80.00%	82.00%	84.00%	86.00%	88.00%
2.1.10	Percent of Grades 3 through 8 Students Passing STAAR Mathematics	75.00%	77.00%	79.00%	81.00%	83.00%
2.1.11	Percent of All Students Passing All Writing Tests Taken	74.00%	75.00%	77.00%	78.00%	81.00%
2.1.12	Percent of All Students Passing All Science Tests Taken	75.00%	76.00%	78.00%	79.00%	81.00%
2.1.13	Percent of All Students Passing All Social Studies Tests Taken	64.00%	65.00%	67.00%	68.00%	70.00%
2.1.14	Percent of Campuses Receiving a Distinction Designation	65.00%	65.00%	65.00%	65.00%	65.00%
2.1.15	Percent of Districts Receiving a Post-Secondary Readiness Distinction Designation	1.00%	2.00%	3.00%	4.00%	5.00%
2.1.16	Percent of Campuses Receiving Three or More Distinction Designations	26.00%	26.00%	27.00%	27.00%	28.00%
2.1.17	Percent of Districts Receiving the Lowest Performance Rating	8.00%	9.00%	5.00%	6.00%	7.00%

Measure		2015	2016	2017	2018	2019
2.1.18	Percent of Campuses Receiving the Lowest Performance Rating	11.00%	12.00%	7.00%	7.00%	7.00%
2.1.19	Percent of Charter Campuses Receiving the Lowest Performance Rating	20.00%	21.00%	16.00%	16.00%	16.00%
2.1.20	Percent of Campuses Subject to TEC §39.105 that Achieved Subsequent Year Rating of Met Standard or Met Alternative Standard Performance in the State Accountability System	N/A	N/A	N/A	N/A	N/A
2.1.21	Percent of Districts that Received a Performance Rating of Improvement Required Performance for the First Time that Achieve Subsequent Year Ratings of Met Standard or Met Alternative Standard Performance	71.00%	72.00%	73.00%	74.00%	75.00%
2.1.22	Percent of Campuses that Received a Performance Rating of Improvement Required Performance for the First Time that Achieve Subsequent Year Ratings of Met Standard or Met Alternative Standard Performance	76.00%	77.00%	78.00%	79.00%	80.00%
2.1.23	Percent of Reconstituted Schools that Achieved a Met Standard or Met Alternative Standard Rating in the State Accountability System in the Subsequent Year	76.00%	77.00%	78.00%	79.00%	80.00%
2.1.24	Percent of Graduates Who Take the SAT or ACT	65.90%	65.90%	65.90%	65.90%	65.90%
2.1.25	Percent of High School Graduates Meeting Texas Success Initiative (TSI) Readiness Standards	72.00%	TBD	TBD	TBD	TBD
2.2.1	Annual Drug Use and Violence Incident Rate on School Campuses	20.31%	19.50%	19.30%	19.10%	18.90%
2.2.2	Percent of Incarcerated Students Who Complete the Literacy Level in Which They are Enrolled	61.00%	59.00%	59.00%	60.00%	61.00%
2.2.3	Percent of Offenders Released during the Year Served by Windham in the Past Five Years	47.00%	43.00%	43.00%	43.00%	43.00%
2.2.4	Proportion of Instructional Materials Purchased in Electronic Format	50.00%	30.00%	35.00%	55.00%	55.00%
2.2.5	Percent of Textbook Funds Spent on Digital Content	45.00%	20.00%	25.00%	45.00%	45.00%
2.2.6	Percent of Students Earning a Texas Certificate of High School Equivalency - Windham	80.00%	70.00%	70.00%	73.00%	75.00%

	Measure	2015	2016	2017	2018	2019
2.2.7	Percent of Career and Technical Certificates – Windham	80.00%	80.00%	80.00%	80.00%	80.00%
2.2.8	Percent of Successful Course Completions through the Texas Virtual School Network Statewide Course Catalog	77.40%	78.10%	78.70%	79.20%	79.60%
2.3.1	Percent of Core Subject Area Classes Taught by Highly Qualified Teachers	99.56%	99.56%	99.56%	99.56%	99.56%
2.3.2	Turnover Rate for Teachers	16.10%	15.50%	15.50%	15.50%	15.50%
2.3.3	Percent of Original Grant Applications Processed within 90 Days	88.00%	88.00%	90.00%	90.00%	90.00%
2.3.4	TEA Turnover Rate	10.00%	10.00%	10.00%	10.00%	10.00%
2.3.5	Percent of Teachers Who are Certified	98.00%	98.00%	98.00%	98.00%	98.00%
2.3.6	Percent of Teachers Who are Employed/Assigned to Teaching Positions For which They are Certified	89.00%	89.00%	89.00%	89.00%	89.00%
2.3.7	Percent of Complaints Resulting in Disciplinary Action	85.00%	85.00%	85.00%	85.00%	85.00%
2.3.8	Percent of Educator Preparation Programs with a Status of "Accredited"	75.00%	75.00%	75.00%	75.00%	75.00%

Appendix D: List of Measure Definitions

OUTCOME MEASURES—Objective 1.1 Public Education

1.1.1   Four-Year High School Graduation Rate

Definition: The percentage of students out of a 9th grade cohort who, graduated within four years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all students out of a final cohort who graduated within four years of beginning high school. The final cohort is comprised of all entering first-time 9th grade students, plus those who move in, minus those who move out, over a four-year period.
Data Limitations: Reported once annually. Prior year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.2   Five-Year High School Graduation Rate

Definition: The percentage of students out of a 9th grade cohort who graduated within five years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all students out of a final cohort who graduated within five years of beginning high school. The final cohort is comprised of all entering first-time 9th grade students, plus those who move in, minus those who move out.
Data Limitations: Reported once annually. Prior year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.3   Four-Year High School GED Rate

Definition: The percentage of students out of a 9th grade cohort who received General Educational Development (GED) certificates within four years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Receiving GEDs is expressed as a percentage. The numerator includes all students out of a final cohort who received GEDs within four years of beginning high school. The final cohort is comprised of all entering first-time 9th grade students, plus those who move in, minus those who move out, over a four-year period.
Data Limitations: Reported once annually. Prior year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.4   Five-Year High School GED Rate

Definition: The percentage of students out of a 9th grade cohort who received General Educational Development (GED) certificates within five years.

Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.

Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.

Method of Calculation: Receiving GEDs is expressed as a percentage. The numerator includes all students out of a final cohort who received GEDs within five years of beginning high school. The final cohort is comprised of all entering first-time 9th grade students, plus those who move in, minus those who move out.

Data Limitations: Reported once annually. Prior year data reported.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

1.1.5   Four-Year High School Dropout Rate

Definition: The percentage of students out of a 9th grade cohort who dropped out within four years.

Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.

Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.

Method of Calculation: Dropping out is expressed as a percentage. The numerator includes all students out of a final cohort who dropped out within four years of beginning high school. The final cohort is comprised of all entering first-time 9th grade students, plus those who move in, minus those who move out, over a four-year period.

Data Limitations: Reported once annually. Prior year data reported.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

1.1.6   Five-Year High School Dropout Rate

Definition: The percentage of students out of a 9th grade cohort who dropped out within five years.

Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.

Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.

Method of Calculation: Dropping out is expressed as a percentage. The numerator includes all students out of a final cohort who dropped out within five years of beginning high school. The final cohort is comprised of all entering first-time 9th grade students, plus those who move in, minus those who move out.

Data Limitations: Reported once annually. Prior-year data reported.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

1.1.7 Four-Year Graduation Rate for African American Students

Definition: The percentage of African American students out of a 9th grade African American cohort who graduated within four years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all African American students out of a final cohort who graduated within four years of beginning high school. The final cohort is comprised of all African American entering first-time 9th grade students, plus those who move in, minus those who move out, over a four-year period.
Data Limitations: Reported once annually. Prior-year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.8 Five-Year Graduation Rate for African American Students

Definition: The percentage of African American students out of a 9th grade African American cohort who graduated within five years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all African American students out of a final cohort who graduated within five years of beginning high school. The final cohort is comprised of all African American entering first-time 9th grade students, plus those who move in, minus those who move out.
Data Limitations: Reported once annually. Prior year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.9 Four-Year Graduation Rate for Hispanic Students

Definition: The percentage of Hispanic students out of a 9th grade Hispanic cohort who graduated within four years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all Hispanic students out of a final cohort who graduated within four years of beginning high school. The final cohort is comprised of all Hispanic entering first-time 9th grade students, plus those who move in, minus those who move out, over a four-year period.
Data Limitations: Reported once annually. Prior year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.10   Five-Year Graduation Rate for Hispanic Students

Definition: The percentage of Hispanic students out of a 9th grade Hispanic cohort who graduated within five years.

Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.

Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.

Method of Calculation: Graduation is expressed as a percentage. The numerator includes all Hispanic students out of a final cohort who graduated within five years of beginning high school. The final cohort is comprised of all Hispanic entering first-time 9th grade students, plus those who move in, minus those who move out.

Data Limitations: Reported once annually. Prior year data reported.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

1.1.11   Four-Year Graduation Rate for White Students

Definition: The percentage of White students out of a 9th grade White cohort who graduated within four years.

Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.

Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.

Method of Calculation: Graduation is expressed as a percentage. The numerator includes all White students out of a final cohort who graduated within four years of beginning high school. The final cohort is comprised of all White entering first-time 9th grade students, plus those who move in, minus those who move out, over a four-year period.

Data Limitations: Reported once annually. Prior year data reported.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

1.1.12   Five-Year Graduation Rate for White Students

Definition: The percentage of White students out of a 9th grade White cohort who graduated within five years.

Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.

Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.

Method of Calculation: Graduation is expressed as a percentage. The numerator includes all White students out of a final cohort who graduated within five years of beginning high school. The final cohort is comprised of all White entering first-time 9th grade students, plus those who move in, minus those who move out.

Data Limitations: Reported once annually. Prior year data reported.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

1.1.13   Four-Year Graduation Rate for Asian American Students

Definition: The percentage of Asian students out of a 9th grade Asian cohort who graduated within four years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all Asian students out of a final cohort who graduated within four years of beginning high school. The final cohort is comprised of all Asian entering first-time 9th grade students, plus those who move in, minus those who move out, over a four-year period.
Data Limitations: Reported once annually. Prior-year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.14   Five-Year Graduation Rate for Asian American Students

Definition: The percentage of Asian students out of a 9th grade Asian cohort who graduated within five years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all Asian students out of a final cohort who graduated within five years of beginning high school. The final cohort is comprised of all Asian entering first-time 9th grade students, plus those who move in, minus those who move out.
Data Limitations: Reported once annually. Prior-year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.15   Four-Year Graduation Rate for American Indian Students

Definition: The percentage of American Indian students out of a 9th grade American Indian cohort who graduated within four years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all American Indian students out of a final cohort who graduated within four years of beginning high school. The final cohort is comprised of all American Indian entering first-time 9th grade students, plus those who move in, minus those who move out, over a four-year period.
Data Limitations: Reported once annually. Prior-year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.16   Five-Year Graduation Rate for American Indian Students

Definition: The percentage of American Indian students out of a 9th grade American Indian cohort who graduated within five years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all American Indian students out of a final cohort who graduated within five years of beginning high school. The final cohort is comprised of all American Indian entering first-time 9th grade students, plus those who move in, minus those who move out.
Data Limitations: Reported once annually. Prior-year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.17   Four-Year Graduation Rate for Pacific Islander Students

Definition: The percentage of Pacific Islander students out of a 9th grade Pacific Islander cohort who graduated within four years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all Pacific Islander students out of a final cohort who graduated within four years of beginning high school. The final cohort is comprised of all Pacific Islander entering first-time 9th grade students, plus those who move in, minus those who move out, over a four-year period.
Data Limitations: Reported once annually. Prior-year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.18   Five-Year Graduation Rate for Pacific Islander Students

Definition: The percentage of Pacific Islander students out of a 9th grade Pacific Islander cohort who graduated within five years.
Purpose: To report high school longitudinal rates in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS. PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all Pacific Islander students out of a final cohort who graduated within five years of beginning high school. The final cohort is comprised of all Pacific Islander entering first-time 9th grade students, plus those who move in, minus those who move out.
Data Limitations: Reported once annually. Prior-year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.19   Four-Year Graduation Rate for Economically Disadvantaged Students

Definition: The percentage of economically disadvantaged students out of a 9th grade economically disadvantaged cohort who graduated within four years.
Purpose: To measure student high school completion in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all economically disadvantaged students out of a final cohort who graduated within four years of beginning high school. The final cohort is comprised of all economically disadvantaged entering first-time 9th grade students, plus those who move in, minus those who move out, over a four-year period.
Data Limitations: Reported once annually. Prior-year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.20   Five-Year Graduation Rate for Economically Disadvantaged Students

Definition: The percentage of economically disadvantaged students out of a 9th grade economically disadvantaged cohort who graduated within five years.
Purpose: To measure student high school completion in response to requirements such as TEC §§39.053 and 39.332.
Data Source: PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 400 and 500 (attendance) records; 203 (leaver) records; and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all economically disadvantaged students out of a final cohort who graduated within five years of beginning high school. The final cohort is comprised of all economically disadvantaged entering first-time 9th grade students, plus those who move in, minus those who move out.
Data Limitations: Reported once annually. Prior-year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.21   Average Local Tax Rate Avoided from State Assistance for Debt Service

Definition: Average Local Tax Rate Avoided from State Assistance for Debt Service is a measure of the degree to which school districts are able to avoid higher debt service tax rates by using state assistance for debt service for a portion of debt service payments.
Purpose: To provide a measure of the principle effects of allotments in TEC Chapter 46.
Data Source: State debt service assistance, payment records and property values are extracted from the FSP System.
Method of Calculation: Payment amounts are calculated according to the formulas in TEC Chapter 46. The calculation of tax rate avoided is the result of dividing the statewide total of Chapter 46 state aid by the property value of districts that receive the assistance, then multiplying the result by 100.
Data Limitations: The computed tax rate for this measure uses the comptroller's property tax division property values for the preceding school year, which are the values used in calculating state aid. If a district has been awarded a decline in property values under TEC §42.2521, then the reduced values are used.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.22   The Percent of Districts that Applied for the IFA Program and Received IFA Awards

Definition This will measure the degree to which districts that apply to participate in the Instructional Facilities Allotment (IFA) program and have property wealth per ADA that is less than the guaranteed level for IFA receive IFA awards.
Purpose: To measure the degree to which districts that applied to participate in the IFA program and have property wealth per ADA that is less than the guaranteed level for the IFA receive IFA awards.
Data Source School district IFA applications are submitted in the FSP System. Debt service data are received from the Municipal Advisory Council (MAC) and uploaded to the FSP System. Allotment data are extracted from the FSP System and used to calculate this measure.
Method of Calculation: The denominator is the unique count of districts that applied to participate in the IFA program and have property wealth per ADA that is less than the guaranteed level for the IFA during each application cycle. The numerator is the unique count of districts that received IFA awards during each application cycle.
Data Limitations: Reported only once per year in the last quarter, reflecting applicable year's activity. If the state does not have funding for facilities in the applicable year, the value of the measure will be 0%.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.23   The Percent of Eligible Districts Receiving Funds from IFA or EDA

Definition: This will measure the degree to which districts that are eligible to participate in the Instructional Facilities Allotment (IFA) program or the Existing Debt Allotment (EDA) program receive IFA or EDA funds. Districts that issue bonds or enter lease-purchase agreements to finance the construction of qualified facilities and apply for funding prior to issuing/entering their debt are considered eligible for participation in the IFA program. For a district's bonded debt to be EDA eligible, the district must issue the debt and make one payment on it by September 1 of the odd-numbered year beginning a biennium. The bonded debt must also meet all other criteria for EDA program eligibility. It must be in the form of general obligation bonds.
Purpose: To measure the degree to which districts that are eligible to participate in the IFA or EDA programs receive IFA or EDA funds.
Data Source: The Municipal Advisory Council of Texas bond data (which determine eligibility for this measure) are loaded into the FSP system. This data, along with the most current IFA & EDA allotment data, are extracted from the FSP System.
Method of Calculation: The denominator is the unique count of districts that have eligible debt for the IFA and EDA programs. The numerator is the unique count of districts that received IFA or EDA funds.
Data Limitations: Reported only once per year in the last quarter, reflecting the applicable year's activity.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 1, Objective 1, Strategy 1

1.1.1.1 Total Average Daily Attendance

Definition: The estimated number of students who are in attendance statewide.
Purpose: To measure the number of students who are in attendance statewide.
Data Source: Attendance data is reported to PEIMS by all school districts and charter schools. If available in time for reporting, final data is extracted from PEIMS and uploaded into the FSP System. Data include charter schools but exclude non-foundation districts. If final data is unavailable, near-final data is extracted from the FSP System.
Method of Calculation: For each student, ADA is computed as the number of days present divided by the number of days taught. The result is then summed for all students in all districts statewide.
Data Limitations: PEIMS data.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.1.2 Total Average Daily Attendance of Open Enrollment-Charter Schools

Definition: The estimated number of students in open-enrollment charter schools that are in attendance statewide.
Purpose: To measure the number of students in attendance at open-enrollment charter schools statewide.
Data Source: On a quarterly basis, staff will secure the most recent estimated charter school refined ADA data from the Summary of Finance link on the TEA website. In November, following the close of the reporting period, staff will request annual final PEIMS ADA data.
Method of Calculation: For each student, ADA is computed as the number of days present divided by the number of days taught. The result is then summed for all students in all charters statewide.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.1.3 Number of Students Served by Compensatory Education Programs and Services

Definition: Compensatory education programs and services are used to benefit students identified as being in at-risk situations.
Purpose: To report the number of students in at-risk situations served.
Data Source: PEIMS fall (first) submission, student in at-risk situations indicator.
Method of Calculation: A count of the number of students identified as being at-risk is collected in the PEIMS fall (first) submission.
Data Limitations: It is available to report only once a year, at the end of the second quarter.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

EXPLANATORY MEASURES – Goal 1, Objective 1, Strategy 1

1.1.1.1 Special Education Full-Time Equivalents (FTEs)

Definition: The estimated number of full-time equivalent students who are receiving special education services.
Purpose: To measure the number of students who receive special education services.
Data Source: Attendance data are reported to the Public Education Information Management System (PEIMS) by all school districts operating approved special education instructional programs. Data include students at charter schools but exclude non-foundation districts. Final PEIMS data are used if available in time to report the measure. Otherwise, the data are derived from the Agency's pupil projections.
Method of Calculation: For each six-week reporting period for each special education instructional arrangement (with the exception of Mainstream and Non-Public day schools), the number of eligible days present for all students counted for funding is converted to contact hours by multiplying the number of days present by the assigned contact hour value for that instructional arrangement. Contact hours are then converted to FTEs by dividing contact hours by the number of days taught in the district multiplied by six. An average of all six weeks is then computed for each instructional arrangement by dividing the sum of the six weeks by six unless the district is a migrant district and then the average is based on the four six week reporting periods that have the largest total refined average daily attendance (RADA).
Data Limitations: This measure is reported during the fourth quarter only.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.1.2 Compensatory Education Average Daily Attendance Student Count

Definition: The estimated number of students in who are counted for funding compensatory education programs (which are not necessarily the same students that are receiving the services).
Purpose: To measure the number of compensatory education students.
Data Source: The number of students eligible for the free and reduced priced lunch program is received from the Texas Department of Agriculture (TDA) and loaded into the FSP System. Data are then extracted from the FSP System and include charter schools but exclude non-foundation districts.
Method of Calculation: For each district, the pupil count used to fund compensatory education is based on the monthly average of the best six months of students eligible for the free and reduced price lunch program in the prior federal year.
Data Limitations: This measure is reported during the fourth quarter only.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.1.3 Career and Technology Education FTEs

Definition: The estimated number of full-time equivalent students who are participating in an approved career and technology education program.
Purpose: To report the number of students participating in an approved career and technology education program.
Data Source: Attendance data is reported to PEIMS by all school districts operating approved career and technology education instructional programs. If available in time for reporting, final data is extracted from PEIMS and uploaded into the Agency's FSP System. Data include charter schools but exclude non-foundation districts. If final data is unavailable, near-final data is extracted from the FSP System.
Method of Calculation: For each six-week reporting, the number of eligible days present for each career and technology "v-code" (instructional program) is multiplied by the corresponding assigned contact hour to convert to the number of contact hours by six weeks. An FTE count is then produced by dividing the number of contact hours by the number of days taught multiplied by six. An FTE average for all six weeks for the entire career and technology program is then computed.
Data Limitations: This measure is reported in only the fourth quarter.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.1.4 Bilingual Education/ESL Average Daily Attendance

Definition: The estimated number of students in ADA who are being served in a bilingual/ESL education program.
Purpose: To estimate the number of students that are served in a bilingual/ESL education program.
Data Source: Attendance data is reported to PEIMS by all school districts operating bilingual/ESL education instructional programs. If available in time for reporting, final data is extracted from PEIMS and uploaded into the FSP System. Data include charter schools but exclude non-foundation districts. If final data is unavailable, near-final data is extracted from the FSP System.
Method of Calculation: For each six-week reporting period, the number of eligible days present for those students counted for funding is divided by the number of days taught. An average of all six weeks is then computed.
Data Limitations: This measure is reported in the fourth quarter only.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.1.1.5 Gifted and Talented Average Daily Attendance

Definition: The estimated number of students who are funded for gifted and talented programs statewide.
Purpose: To report the number of students funded for gifted and talented programs statewide.
Data Source: Attendance data are reported to PEIMS by all school districts operating approved gifted and talented programs. If available in time for reporting, final data are extracted from PEIMS and uploaded into the FSP System. Data include charter schools but exclude non-foundation districts. If final data are unavailable, near-final data are extracted from the FSP System.
Method of Calculation: For each district, the estimate reflects either the number enrolled in its gifted and talented program or 5% of its ADA, whichever is smaller.
Data Limitations: This measure is reported in the fourth quarter only.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 1, Objective 1, Strategy 2

1.1.2.1 Total Amount of State and Local Funds Allocated for Facilities (Billions)

Definition: All funds allocated by the state specifically dedicated to pay debt on bonds issued for school facilities will be counted, along with all local funds which can be identified as raised to pay those debts.
Purpose: To identify the funds allocated for debt service on bonds issued for school facilities.
Data Source: The data for this measure is derived from budgeted expenditures reported to PEIMS by school districts during the fall (Collection 1).
Method of Calculation: State and local funds will be reported as an estimate from the fall (Collection 1) submission of budgeted financial information in PEIMS, and will include budget Interest and Sinking Fund tax collections, fund 599.
Data Limitations: The PEIMS data that this measure is based on is available to report only once a year which is at the end of the second quarter.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

OUTCOME MEASURES – Goal 1, Objective 2

1.2.1   Percent of Students Graduating Under the Distinguished Achievement High School Program

Definition: The distinguished achievement high school program is the advanced high school program that recognizes students that perform at a collegiate level while currently enrolled in high school. Students must enroll in the courses necessary to complete the curriculum requirements for the recommended high school program or the advanced high school program unless the student, the student's parent or other persons standing in parental relation to the student, and a school counselor or school administrator agree that the student should be permitted to take courses under the minimum high school program.
Purpose: To report participation of students in the distinguished achievement high school program.
Data Source: Database from the first PEIMS collection as published in the PEIMS Standard Report: Student Graduates.
Method of Calculation: The number of students graduating from the distinguished achievement high school program and the total number of students graduating will be collected through the PEIMS Standard Report: Student Graduates. This number collected will be divided by the total number of students graduating who receive a diploma.
Data Limitations: Data reported for this performance measure is for the previous school year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.2   Percent of Students Graduating Under the Recommended High School Program

Definition: The RHSP is an academically rigorous program that prepares students for college or technical careers after high school. A student must enroll in the courses necessary to complete the curriculum requirements for the recommended high school program or the advanced program unless the student, the student's parent or other persons standing in parental relation to the student, and a school counselor or school administrator agree that the student should be permitted to take courses under the minimum high school program.
Purpose: To report participation of students in the Recommended High School Program (RHSP).
Data Source: Database from the first PEIMS collection as published in the PEIMS Standard Report: Student Graduates.
Method of Calculation: The number of students graduating from the Recommended High School Program and the total number of students graduating will be collected through the PEIMS Standard Report: Student Graduates. This number collected will be divided by the total number of students graduating who receive a diploma.
Data Limitations: Data reported for this performance measure is for the previous school year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.3   Percent of Students Graduating with Distinguished Level of Achievement

Definition: The distinguished level of achievement indicates students who took advanced course work in mathematics and science by earning four credits in mathematics, including Algebra II, and four credits in science and who earned at least one endorsement in addition to completing the curriculum required under the Foundation High School Program. Students must earn a distinguished level of achievement to qualify under TEC §51.803 for the automatic admissions policy.
Purpose: To report successful completion of distinguished level of achievement under the Foundation High School Program.
Data Source: Information from the third PEIMS collection of students identified with the FHSP Distinguished Level of Achievement Indicator Code.
Method of Calculation: The number of students graduating with the distinguished level of achievement divided by the total number of students graduating who receive a diploma.
Data Limitations: Data reported for this performance Measure is for the previous school year.
Calculation Type: Noncumulative.
New Measure: Yes.
Desired Performance: Higher than target.

1.2.4   Percent of Students Graduating under the Foundation High School Program with an Endorsement

Definition: Students graduating under the Foundation High School program have the opportunity to earn endorsements that focus on particular areas of study that align with students' postsecondary goals. These endorsements include science, technology, engineering, and mathematics (STEM); business and industry; public services; arts and humanities, and multidisciplinary studies. All students who enter ninth grade must indicate in writing the endorsement they plan to pursue and may, after sophomore year, opt out of an endorsement with the agreement of their parent/guardian. To earn an endorsement, students must complete the curriculum requirements for the Foundation High School Program, the requirements for a specific endorsement as specified in TAC §74.13 as well as earn an additional credit each in mathematics and science and two additional elective credits.
Purpose: To report data concerning the percentage of students who are successfully earning endorsements under the Foundation High School Program.
Data Source: Information from the third PEIMS collection of students identified with the FHSP Endorsement Indicator codes.
Method of Calculation: The number of students graduating with at least one endorsement divided by the total number of students graduating who receive a diploma.
Data Limitations: Data reported for this performance measure is for the previous school year.
Calculation Type: Noncumulative.
New Measure: Yes.
Desired Performance: Higher than target.

1.2.5   Percent of Students Who Successfully Complete an Advanced Academic Course

Definition: Advanced courses include dual credit, College Board advanced placement and International Baccalaureate courses, and others as defined in §74.30 of the TAC. Advanced courses can be identified through PEIMS Data Standards.
Purpose: The purpose of the High School Allotment is to ensure all students are prepared for college level work. This measure will assess the percent of students who successfully complete an advanced-level course.
Data Source: PEIMS database.
Method of Calculation: The number of students in grades 9-12 who received credit for at least one advanced course *divided by* the number of students in grades 9-12.
Data Limitations: To create a non-duplicative count, the calculation will only reflect the number of advanced courses passed by a single student in one year at one campus attended. As a result, the number of advanced courses passed by a student may be undercounted.
Calculation Type: Noncumulative**.**
New Measure: No.
Desired Performance: Higher than target.

1.2.6   Percent of Students Receiving Course Credit in Algebra I by the End of the Ninth Grade

Definition: Calculates the percentage of students across the state completing Algebra I by the end of the ninth grade.
Purpose: The measure allows for a comparison of the performance of students in selected programs to the performance of students throughout the state with respect to the completion of Algebra I. This measure will also indicate the effectiveness of statewide interventions to support on-time graduation through successful completion of Algebra I.
Data Source: Statewide PEIMS data.
Method of Calculation: The numerator is the total number of ninth grade students at all campuses who have earned algebra I credit in 8th grade plus the number of current ninth graders who earned algebra I credit. The denominator is the total number of ninth grade students at all campuses.
Data Limitations: None.
Calculation Type: Noncumulative**.**
New Measure: No.
Desired Performance: Higher than target.

1.2.7   Percent of Students With Disabilities Who Graduate High School

Definition: The percentage of students with disabilities out of a 9th grade cohort who, in four years' time, graduate high school.
Purpose: To report the high school graduation rate of students with disabilities.
Data Source: PEIMS submissions from districts: 101 (demographic) records; 110 (enrollment) records; 201 (dropouts) records; 202 (grads) records; and, as they become available, 203 (leaver) records and GED test files.
Method of Calculation: Graduation is expressed as a percentage. The numerator includes all students with disabilities out of a final cohort who graduated high school. The final cohort is comprised of all entering first-time 9th grade students with disabilities, plus those who move in, minus those who move out, over a four-year period.
Data Limitations: N/A.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

<u>1.2.8   Percent of Districts Identified for Special Education Noncompliance that Correct Noncompliance within a Year of Notification</u>

Definition: Title 34 Code of Federal Regulations (CFR) §300.600 requires the State to monitor the implementation of the Act and the regulations. The primary focus of the State's monitoring activities must be on improving educational results and functional outcomes for all children with disabilities, and ensuring that public agencies meet the program requirements under Part B of the Act.
Purpose: The purpose of the measure is to ensure districts correct identified special education noncompliance within a year of notification as required in the Code of Federal Regulations.
Data Source: The Intervention, Stage, and Activity Manager (ISAM) system managed by the TEA Division of Program Monitoring and Interventions.
Method of Calculation: This measure is calculated annually by determining the percent of LEA's identified for Special Education noncompliance who correct noncompliance within one year compared to the total number of LEA's identified for noncompliance in Special Education. The numerator is the number of districts identified for Special Education noncompliance that correct noncompliance within a year of notification. The denominator is the total number of districts identified for Special Education noncompliance during July 1 – June 30 of each reporting year.
Data Limitations: The number of schools identified vary from year to year in a performance-based system due to noncompliance identified through the findings of on-site monitoring visits determined by the PBM system, LEA identification of noncompliance as reported in the PBM requirements, nonpublic facility approval process, residential facility monitoring and LEA's data submission for State Performance Plan.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

<u>1.2.9   Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams</u>

Definition: The percent of public school 11th and 12th graders taking AP/IB examinations.
Purpose: The percent of 11th and 12th graders taking the AP/IB exams provide an indication of statewide progress toward college-readiness for all students.
Data Source: College Board (CB) and International Baccalaureate Organization (IBO).
Method of Calculation: Data for this measure is provided by the CB in July of each year and by IBO in the fall of each year. TEA's Division of Accountability Research verifies the data. The number of 11th and 12th grade students who took AP/IB exams is divided by the total number of 11th and 12th grade students.
Data Limitations: Data reported for this performance measure is for the previous fiscal year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

<u>1.2.10   Percent of AP/IB Exams Taken Qualifying for Potential College Credit or Advanced Placement</u>

Definition: Students who score a 3 and above on an AP exam or 4 and above on an IB exam have demonstrated they can do college level work while in high school and have the potential to earn college credit. Institutions of higher education make the final determination as to whether or not the college credit is earned and how much college credit is awarded.
Purpose: Performance on this indicator indicates the amount of college credit that could be earned by a student while in high school and reflects the amount of potential savings to the state.
Data Source: The College Board (CB), the International Baccalaureate Organization (IBO), and the TEA Division of Accountability Research. The CB and IBO report the exam scores to TEA, and the Division of Accountability Research verifies the data.
Method of Calculation: The number of AP/IB exams with a qualifying score that could result in college credit or advanced placement is divided by the total number of AP/IB exams taken. The amount of college credit earned is determined by the institution of higher education that the student will attend.
Data Limitations: Data for this measure is provided by the CB in July of each year and by IBO in the fall of each year TEA's Division of Accountability Research verifies the data, a process requiring several months. Data reported for this performance measure is for the previous fiscal year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.11   Percent of Career and Technical Students Placed on the Job or in a Post-Secondary Program

Definition: Percent of secondary students pursuing a coherent sequence in career and technical education, who are employed, including military, or are continuing their education at a higher level (re: TEC §29.181).
Purpose: To determine employment and/or educational status of students with a concentration in career and technical education.
Data Source: (1) PEIMS records; (2) Texas Higher Education Coordinating Board (THECB) records of post-secondary enrollments; (3) wage and unemployment records from the Texas Workforce Commission; and (4) federal employment data from FEDES.
Method of Calculation: The THECB receives PEIMS records from TEA, wage/unemployment insurance data from TWC, and FEDES federal employment data and compares PEIMS seed records for a given year with post-secondary and employment placements the second quarter after students exit from high school to determine CTE students' placement status.
Data Limitations: Follow-up data captures approximately 75% of the eligible population. Some placements cannot be determined, such as enrollments in out-of-state post-secondary institutions; individuals who are self-employed; or exiters who are incarcerated or deceased. Placement data is reported one year behind the reporting year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.12   Percent of Students Exiting Bilingual/ESL Programs Successfully

Definition: Percent of students exiting bilingual/English as a second language (ESL) programs successfully.
Purpose: To report performance of bilingual/ESL programs.
Data Source: PEIMS data on M1 students (students exited from LEP status in the first year of monitoring) and M2 students (students exited from LEP status in the second year of monitoring).
Method of Calculation: Percentage will be calculated by dividing the number of students identified as M2 who are not reclassified as LEP during the year in which they are M2 by the total number of students identified as M1 in the previous school year.
Data Limitations: PEIMS data is limiting due to the high mobility of the LEP population.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.13   Percent of Limited English Proficient (LEP) Students Making Progress in Learning English

Definition: This measure will report the percentage of LEP students making progress in learning English based on the state's Annual Measurable Achievement Objectives (AMAOs), as approved by the U.S. Department of Education.
Purpose: The purpose of the measure is to identify an increase or decrease in the number of districts with annual increases in the percentage of LEP students making progress in learning English.
Data Source: The Texas English Language Proficiency Assessment System (TELPAS) Composite Score integrates the results of the Reading Proficiency Test in English (RPTE) and the Texas Observation Protocols (TOP).
Method of Calculation: Number of LEP students progressing at least one proficiency level on the TELPAS Composite Rating from one year to the next divided by the number of LEP students assessed on the TELPAS over a two year period.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.14   Percent of Students Retained in Grade 5

Definition: The percentage of students repeating Grade 5.

Purpose: Promotion from Grade 5 to Grade 6 is evidence that a student has mastered the knowledge and skills required in Grade 5. Students who master the knowledge and skills required in Grade 5 are prepared to be successful in Grade 6. Retention rates, disaggregated by grade level, are required by TEC §39.332(b)(11).

Data Source: PEIMS. PEIMS submissions from districts: 400 and 500 (attendance) records; 101 (demographic and enrollment status) records; 163, 405, and 505 (special education) records; 203 (leaver) records; and 110 (enrollment) records.

Method of Calculation: Student data for two years are required. Students enrolled in both years and students who graduate at the end of the first year are included in the total student count (the denominator). Students found to have been enrolled in the same grade in both years are counted as retained (numerator). The rate is calculated by dividing the number of students retained by the total student count.

Data Limitations: The calculations require that student records be matched for two successive years. Students who leave Texas public schools for reasons other than graduation, and students new to Texas public schools cannot be included in the calculations. In addition, student records with identification errors that prevent matching in two years cannot be included in the calculations. Data reported once annually. Prior year data reported.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

1.2.15   Percent of Students Retained in Grade 8

Definition: The percentage of students repeating Grade 8.

Purpose: Promotion from Grade 8 to Grade 9 is evidence that a student has mastered the knowledge and skills required in Grade 8. Students who master the knowledge and skills required in Grade 8 are prepared to be successful in Grade 9. Retention rates, disaggregated by grade level, are required by TEC §39.332(b)(11).

Data Source: PEIMS. PEIMS submissions from districts: 400 and 500 (attendance) records; 101 (demographic and enrollment status) records; 163 405, and 505 (special education) records; 203 (leaver) records; and 110 (enrollment) records.

Method of Calculation: Student data for two years are required. Students enrolled in both years and students who graduate at the end of the first year are included in the total student count (the denominator). Students found to have been enrolled in the same grade in both years are counted as retained (numerator). The rate is calculated by dividing the number of students retained by the total student count.

Data Limitations: The calculations require that student records be matched for two successive years. Students who leave Texas public schools for reasons other than graduation, and students new to Texas public schools cannot be included in the calculations. In addition, student records with identification errors that prevent matching in two years cannot be included in the calculations. Data reported once annually. Prior year data reported.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

1.2.16   Percent of Students Retained in Grade

Definition: The statewide retention rate for Grades K-12 is reported. The retention rate reflects the percentage of students repeating a grade, and is reported in response to requirements in TEC §39.332(b)(11).

Purpose: To determine the percent of students who are retained in grade.

Data Source: PEIMS. PEIMS submissions from districts: 400 and 500 (attendance) records; 101 (demographic and enrollment status) records; 163 405, and 505 (special education) records; 203 (leaver) records; and 110 (enrollment) records.

Method of Calculation: Student data for two years are required. Students enrolled in both years and students who graduate at the end of the first year are included in the total student count (the denominator). Students found to have been enrolled in the same grade in both years are counted as retained (numerator). The rate is calculated by dividing the number of students retained by the total student count.

Data Limitations: The calculations require that student records be matched for two successive years. Students who leave Texas public schools for reasons other than graduation, and students new to Texas public schools cannot be included in the calculations. In addition, student records with identification errors that prevent matching in two years cannot be included in the calculations. Data reported once annually. Prior year data reported.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

1.2.17   Percent of Students Identified for Accelerated Reading Instruction in Grades K - 2

Definition: The percent of students in kindergarten, first, or second grade who are determined, on the basis of reading instrument results, to be at risk for dyslexia or other reading difficulties.

Purpose: This measure is an indication of the extent of reading-readiness and the need for aggressive reading intervention.

Data Source: District-reported through TEA survey; Data element in PEIMS (Public Education Information Management System).

Method of Calculation: Districts report the number of students identified as at-risk in reading as required by TEC 28.006 to the agency through the PEIMS. This number will be divided by the total number of students in grades K – 2, which is available through PEIMS.

Data Limitations: Early reading instruments do not clearly identify students as "at risk" or "not at risk." Local discretion is used. Additionally, schools are not required to adopt a specific assessment, so local identification measures vary from one district to another. Until the measure is added as a PEIMS data element, it may be difficult to ensure 100% accuracy.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

1.2.18   Percent of Students that Meet the Passing Standard in Grade 5 Reading

Definition: Percent of students that meet the passing standard on the state reading assessment in fifth grade and meet the requirements for grade advancement under the Student Success Initiative.

Purpose: To demonstrate the impact of implementation of the Student Success Initiative on student academic achievement.

Data Source: Student assessment data is calculated by the Student Assessment Division and posted online at http://www.tea.state.tx.us/student.assessment/results/.

Method of Calculation: The number of students passing Grade 5 Reading STAAR after all administrations in a given year divided by total number of students taking Grade 5 Reading STAAR after all administrations in a given year.

Data Limitations: Student assessment data is reported once a year.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

1.2.19   Percent of Students that Meet the Passing Standard in Grade 5 Math

Definition: Percent of students that meet the passing standard on the state math assessment in fifth grade and meet the requirements for grade advancement under the Student Success Initiative.
Purpose: To demonstrate the impact of implementation of the Student Success Initiative on student academic achievement.
Data Source: Student assessment data is calculated by the Student Assessment Division and posted online at http://www.tea.state.tx.us/student.assessment/results/.
Method of Calculation: The number of students passing Grade 5 Math STAAR after all administrations in a given year divided by total number of students taking Grade 5 Math STAAR after all administrations in a given year.
Data Limitations: Student assessment data is reported once a year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.20   Percent of Students that Meet the Passing Standard in Grade 8 Reading

Definition: Percent of students that meet the passing standard on the state reading assessment in eighth grade and meet the requirements for grade advancement under the Student Success Initiative.
Purpose: To demonstrate the impact of implementation of the Student Success Initiative on student academic achievement.
Data Source: Student assessment data is calculated by the Student Assessment Division and posted online at http://www.tea.state.tx.us/student.assessment/results/.
Method of Calculation: The number of students passing Grade 8 Reading STAAR after all administrations in a given year divided by total number of students taking Grade 8 Reading STAAR after all administrations in a given year.
Data Limitations: Student assessment data is reported once a year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.21   Percent of Students that Meet the Passing Standard in Grade 8 Math

Definition: Percent of students that meet the passing standard on the state math assessment in eighth grade and meet the requirements for grade advancement under the Student Success Initiative.
Purpose: To demonstrate the impact of implementation of the Student Success Initiative on student academic achievement.
Data Source: Student assessment data is calculated by the Student Assessment Division and posted online at http://www.tea.state.tx.us/student.assessment/results/.
Method of Calculation: The number of students passing Grade 8 Math STAAR after all administrations in a given year divided by total number of students taking Grade 8 Math STAAR after all administrations in a given year.
Data Limitations: Student assessment data is reported once a year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.22   Percent of CIS Case-Managed Students Remaining in School

Definition: This measure reports the ratio of the case-managed students served by Communities In School (CIS) that stay in the public school system.

Purpose: This measure is an indicator of progress made by local CIS programs to keep at risk students in school.

Data Source: The data used for this measure is recorded in the Communities In Schools Tracking Management System (CISTMS) by each local CIS program. In order to be classified as "case-managed," a student must meet the CIS state definition of case management as listed in the Campus Implementation Requirements (CIR). The CISTMS generates a report that provides the number of case-managed students according to the state requirements. A CIS case-managed student is counted as remaining in school if they are still enrolled in school at the end of the school year.

Method of Calculation: The numerator is the total number of CIS case-managed students in grades 7 through 12 that remain in school at the end of the school year. The denominator is the total number of CIS case-managed students in grades 7 through 12 served. Divide the numerator by the denominator and multiply by 100 to express the result as a percentage. Students who leave school before the end of the school year for any reason other than for the leaver codes listed below are counted as school leavers when reporting the CIS stay in school performance measure.

Code	Description
01	Graduated
03	Died
16	Return to home country
24	College, pursue degree
60	Home schooling
66	Removed by Child Protective Services
78	Expelled, cannot return
81	Enroll in Texas private school
82	Enroll in school outside Texas
83	Administrative withdrawal
85	Graduated outside Texas, returned, left again
86	Received GED outside Texas

Data Limitations: The agency is dependent upon the local CIS programs for data. There are instances in which some students' stay in school status is "unknown" and local CIS programs are unable to determine if they were still enrolled in school at the end of the school year. These participants are considered school leavers for the purpose of calculating the numerator of this measure.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

1.2.23   Percent of Districts that Meet All System Safeguards

Definition: Districts that meet all of the system safeguard targets.

Purpose: System safeguards are applied to ensure that performance on each subject, indicator, and student group is addressed, and all state and federal accountability requirements are incorporated into the accountability system.

Data Source: State accountability system data.

Method of Calculation: The number of districts meeting all system safeguards is divided by the total number of districts evaluated under the state accountability system.

Data Limitations: None.

Calculation Type: Noncumulative.

New Measure: Yes.

Desired Performance: Higher than target.

1.2.24   Percent of Campuses that Meet All System Safeguards

Definition: Campuses that meet all of the system safeguard targets.
Purpose: System safeguards are applied to ensure that performance on each subject, indicator, and student group is addressed, and all state and federal accountability requirements are incorporated into the accountability system.
Data Source: State accountability system data.
Method of Calculation: The number of campuses meeting all system safeguards is divided by the total number of campuses evaluated under the state accountability system.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.25   Percent of Campuses that Meet All System Safeguards for Students with Disabilities

Definition: Campuses that meet all of the system safeguard targets for students with disabilities.
Purpose: System safeguards are applied to ensure that performance on each subject, indicator, and student group is addressed, all state and federal accountability requirements are incorporated into the accountability system.
Data Source: State Accountability System data.
Method of Calculation: The number of campuses meeting all system safeguards for students with disabilities is divided by the total number of campuses evaluated on one or more students with disabilities safeguard indicators under the state accountability system.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.26   Career and Technical Education (CTE) Graduation Rates

Definition: Percent of secondary CTE students pursuing a coherent sequence in career and technical education, who have graduated and have left secondary education in the reporting year.
Purpose: To determine educational achievement status of students with a concentration in career and technical education.
Data Source: PEIMS record submissions from school districts.
Method of Calculation: The percentage of Career and Technical students coded as 2 (coherent sequence) and 3 (Tech Prep) who have graduated and are not enrolled the following school year.
Data Limitations: Refinements in methodology are expected as more comprehensive withdrawal data becomes available in PEIMS. Data is reported one year behind the reporting year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.27   Percent of Students Achieving a Degree or Credential through Completion of a Secondary Career and Technical Education (CTE) Program

Definition: Percent of secondary students pursuing a coherent sequence in career and technical education, who have attained a high school diploma or GED and have left secondary education in the reporting year.
Purpose: To determine educational achievement status of students with a concentration in career and technical education.
Data Source: PEIMS record submissions from school districts.
Method of Calculation: The percentage of Career and Technical students coded as 2 (coherent sequence) and 3 (Tech Prep) who have received a diploma or GED and are not enrolled the following school year.
Data Limitations: Refinements in methodology are expected as more comprehensive leaver data becomes available in PEIMS. Data is reported one year behind reporting year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.28 Career and Technical Educational Technical Skill Attainment

Definition: Percent of CTE Students achieving an industry-recognized end-of-program technical skill credential through completion of a secondary CTE program.
Purpose: To determine the number of secondary students who earned a valid, reliable industry recognized certification or licensure through completion of a secondary CTE program.
Data Source: Annual district reporting of technical skill attainment in the Perkins program effectiveness report.
Method of Calculation: The numerator is the number of CTE concentrators (Code 2 or 3) who passed technical skill assessments that are aligned with industry-recognized standards, if available and appropriate, during the reporting year. The denominator is the number CTE concentrators (Code 2 or 3) who took the assessments during the reporting year. A CTE Concentrator is a secondary student who has earned three (3) or more credits in two (2) or more CTE courses in a CTE program of study.
Data Limitations: For most licensures and certification exams, districts must rely on students to report their passing results to their instructor because the results are only provided to the individuals taking the exams. The district then compiles and submits the district data in an annual report. Currently only a small percent (10%) of CTE concentrators take an industry-validated certification and licensure assessment. As CTE courses and coherent sequences of courses are developed and approved by the SBOE, more opportunities for students to complete technical skill assessments will be available.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 1, Objective 2, Strategy 1

1.2.1.1 Number of Students Served in Early Childhood School Ready Program

Definition: Number of Pre-Kindergarten students served in Early Childhood School Ready grant programs .
Purpose: Represents supplementary funding that targets pre-kindergarten students. Research states that many of the students in the identified group enter school not ready to learn; therefore supplementary instruction targeted at diminishing the gap in the readiness of a large group of students increases chances of their academic success upon entering kindergarten and during subsequent years in school.
Data Source: Grantee reported through activity/progress reports.
Method of Calculation: Add the number of students in each grant and enter the cumulative number from all discretionary grants serving this age group.
Data Limitations: N/A
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.1.2 Number School Ready Designated Programs Effectively Preparing Students for Kindergarten

Definition: This measure captures the number of preschool education programs certified, as defined under the School Readiness Certification System per TEC §29.161. The school readiness certification system links the quality of instructional practices in prekindergarten programs and student's scores on the reading diagnostic instrument per TEC 28.066, to determine if the students are prepared for kindergarten. When classrooms earn certification, they receive the Texas School Ready!™ seal which tells parents, the community, and others that the quality of instruction received by the students who graduated from these classrooms is sufficient to prepare for kindergarten and beyond.

Purpose: This measure reports the number of designated school ready programs that have been certified under the school readiness certification system. This indicator will determine that participating prekindergarten students are prepared for kindergarten in the areas of reading and social skills.

Data Source: The number of school ready designated programs will be taken from the School Readiness Certification System database housed at the Texas State Center for Early Childhood Development.

Method of Calculation: On September 1 of each year the Texas State Center for Early Childhood Development will provide the Texas Education Agency a report on the number of programs designated as School Ready for the prior fiscal year.

Data Limitations: The school readiness certification system is a voluntary web-based application and may not include data for all school ready programs.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

1.2.1.3 Number of Students Served in Half-Day Prekindergarten Programs

Definition: Number of eligible and non-eligible students served in half-day prekindergarten programs.

Purpose: To report the number of half-day prekindergarten programs in Texas public schools. Represents supplementary funding that targets pre-kindergarten students.

Data Source: PEIMS PK Program Type Code. Code Table C185 (fall submission), codes 01 and 04.

Method of Calculation: The measure is calculated by summing the number of prekindergarten eligible students participating in prekindergarten programs that provide instruction to the student at least two hours an less than four hours each day (PK-Program Type Code 01) and the number of prekindergarten ineligible students participating in prekindergarten programs that provide instruction to the student at least two hours and less than four hours each day (PK-Program Type Code 04).

Data Limitations: The data for this measure is available only after the third quarter for four-year old kinder bound children only.

Calculation Type: Noncumulative.

New Measure: Yes.

Desired Performance: Neutral.

1.2.1.4 Number of Students Served in Full-Day Prekindergarten Programs

Definition: Number of eligible and non-eligible students served in full-day prekindergarten programs.

Purpose: To report the number of full-day prekindergarten programs in Texas public school.

Data Source: PEIMS PK Program Type Code, Code Table C185 (fall submission), codes 02, 03, and 05.

Method of Calculation: The measure is calculated by summing the number of prekindergarten eligible students participating in a prekindergarten program that provides instruction to the student at least four hours each day. (PK-Program Type Code 02) and the number of prekindergarten eligible student participating in a prekindergarten program that provides instruction to the student at least four hours each day and receives special education services (PK-Program Type Code 03), and the number of prekindergarten ineligible students participating in a prekindergarten program that provides instruction to the student at least four hours each day (PK-Program Type Code 05).

Data Limitations: The data for this measure is available only after the third quarter.

Calculation Type: Noncumulative.

New Measure: Yes.

Desired Performance: Neutral.

1.2.1.5 Number of Students Served in Summer School Programs for Limited English-Proficient Students

Definition: Number of LEP students who will be in Kindergarten or 1st grade in September who are served in summer school programs as reported to TEA on the Request for Approval of Bilingual or Special Language Summer School Program form.
Purpose: To determine the number of LEP students served in summer school programs.
Data Source: Data collection will be PEIMS submission P.DEMOGRAPHIC (yr) E WHERE BIL_ESL_ SUMMER ="1".
Method of Calculation: Count the number of LEP students who have been flagged as participants using the bilingual/ESL Summer School Indicator Code. These participants are reported in the extended year PEIMS collection.
Data Limitations: Report data once at the beginning of the fiscal year. Data is from the prior school year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.1.6 Number of Secondary Students Served from Grades 9 through 12

Definition: A count of students enrolled in public schools in grades 9 through 12.
Purpose: To report the number of students enrolled in high school.
Data Source: Fall collection of data on student enrollment as reported in PEIMS.
Method of Calculation: No calculation is required.
Data Limitations: Reported once annually at the end of the third quarter.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.1.7 Number of Students Receiving a T-STEM Education

Definition: This measure reflects the number of students in grade 6-12 or grades 9-12 that are receiving a STEM quality education as determined by the T-STEM blueprint.
Purpose: The T-STEM Academies target a majority student population in grades 6-12 or 9-12 who are who are at risk of dropping out of school. The purpose of this measure is to identify the number of students receiving a T-STEM education in an indentified T-STEM Academy.
Data Source: This data will be self reported by the T-STEM Academy leader in November of the current school year via a progress report or collected by the T-STEM coach during a site visit.
Method of Calculation: Self reported student count by grade level at each identified T-STEM Academy. Summary data will be compiled and reported.
Data Limitations: T-STEM Academies are both school within a school and stand alone. There is no indicator in PEIMS to flag a student as enrolled in a T-STEM Academy.
Type: Cumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.1.8 Number of T-STEM Academies

Definition: This measure reflects the number of districts/charter management organizations that have an identified "T-STEM" academy.

Purpose: The T-STEM Academies target a majority student population in grades 6-12 or 9-12 who are who are at risk of dropping out of school. The purpose of this measure is to show the number of identified T-STEM Academies. T-STEM Academies are identified by one of two methods: (1) recipient of public/private funding to operate as a T-STEM Academy and following the T-STEM design blueprint, and (2) designation as a T-STEM academy through the T-STEM designation process.

Data Source: This data will be collected by TEA through number of grants NOGA'd for the publically funded academies and through those identified via the designation process. Privately funded academies will be collected by a progress report from the privately funded academies from the Texas High School Project.

Method of Calculation: Count of Academies that are receiving funding through TEA, the Texas High School Project, or the TEA designation process.

Data Limitations: N/A.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

OUTPUT MEASURE – Goal 1, Objective 2, Strategy 2

1.2.2.1 Number of Title I Campuses That Meet All System Safeguard Measures

Definition: The number of Title I, Part A campuses identified in the Consolidated Application for Federal Funding that meet all the system safeguard measures on the statewide public school accountability system.

Purpose: To report performance of campuses receiving Title I funds.

Data Source: Accountability system files and Consolidated Application for Federal Funding.

Method of Calculation: The number of campuses that meet all the system safeguard measures will be obtained from the statewide public school accountability system. This number, which includes all campuses, will be compared against the Title I, Part A campuses on the Consolidated Application for Federal Funding. Campuses receiving Title I, Part A funds and meeting all system safeguards will be included for this measure.

Data Limitations: Data is available in the fourth quarter.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

EXPLANATORY MEASURE – Goal 1, Objective 2, Strategy 2

1.2.2.1 Number of Migrant Students Identified

Definition: The number of Texas children identified and recruited as migratory as defined by current federal law and regulations. Recruited children have been certified according to federal rules to have migrant status. Children identified and recruited under Elementary and Secondary Education Act (ESEA) migrant education provisions are provided an array of supplemental education and support services from various federal, state and local funding sources.

Purpose: To identify and certify migrant students in order to target appropriate services under Title I, Part C – Education of Migratory Children.

Data Source: New Generation System (NGS), a database for encoding migrant student data.

Method of Calculation: Districts and ESC NGS data specialists are responsible for encoding migrant student demographic data into the NGS database between the September 1 and August 31 reporting period. A snapshot of the data from this reporting period is taken annually in early November to generate a statewide unduplicated count of migrant students (ages 3-21).

Data Limitations: Data limited to period reported.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 1, Objective 2, Strategy 3

1.2.3.1 Number of Students Served by Regional Day Schools for the Deaf

Definition: The number of students with auditory impairments served by the Regional Day School Programs for the Deaf (RDSPD).
Purpose: To report students with auditory impairments served by the Regional Day School Programs for the Deaf.
Data Source: PEIMS.
Method of Calculation: Total number of students receiving services from a RDSPD reported by districts through PEIMS.
Data Limitations: Data is available in the third quarter.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.3.2 Number of Students Served by Statewide Programs for the Visually Impaired

Definition: The number of students with visual impairments in Texas.
Purpose: To report the use of statewide programs for students with visual impairments in Texas.
Data Source: Annual January Statewide Registration of Visually Impaired Students.
Method of Calculation: The number is taken from the Annual January Statewide Registration of Visually Impaired Students.
Data Limitations: Data is available in the third quarter.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 1, Objective 2, Strategy 4

1.2.4.1 Total Number of Operational Open-Enrollment Charter Campuses

Definition: The reported number of open-enrollment charter campuses operating statewide.
Purpose: To measure the growth of the number of open-enrollment charter campuses operating statewide.
Data Source: Information provided by open-enrollment charters via PEIMS.
Method of Calculation: The number of operational open-enrollment charter campuses reported by open-enrollment charters through PEIMS is counted by Division of Charter School Administration staff.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

1.2.4.2 Number of Case-Managed Students Participating in CIS

Definition: This measure reports the number of case-managed students participating in the Communities In Schools (CIS) program that are served by CIS state grant and local funds.
Purpose: CIS is a specific program model designed to keep youth in school. This measure is an indicator of the number of case-managed students served by the local CIS programs on TEA/CIS funded campuses.
Data Source: The number of case-managed students served by CIS state grant and local funds as reported by local CIS programs in the Communities In Schools Tracking Management (CISTMS).
Method of Calculation: The CISTMS report "CMS Contract Status – State" is used to compute the number of case-managed students served by CIS state grant and local funds within a selected reporting period. This number is computed for each quarter as well as cumulatively (from the beginning of the year through the reporting quarter) selecting only TEA/CIS funded campuses.
Data Limitations: The agency is dependent on local CIS programs to provide accurate and timely data in the CISTMS. On rare occasions the local CIS programs may serve the same youth in more than one program area. When this occurs, the youth may be counted more than once. The amount of duplication is less than 1% for any given month.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Higher than Target.

EXPLANATORY MEASURES – Goal 1, Objective 2, Strategy 4

1.2.4.1 Average Cost Per Communities-in-Schools Participant

Definition: This measure reports the average state and local costs per case-managed student served by Communities In School (CIS).
Purpose: This measure is an indicator of the total state and local costs (does not include costs used by agency for admin and CIS state office) used for CIS to provide services to case-managed students served by local CIS programs.
Data Source: The total local funds leveraged and expended are reported annually in the End of Year report that is submitted to TEA. The number of case-managed students served is retrieved from the Communities In Schools Tracking Management System (CISTMS).
Method of Calculation: The numerator is the total state and local funds expended by local CIS programs during the fiscal year. The denominator is the total number of case-managed students served from the beginning of the year through the end of the fiscal year.
Data Limitations: An accurate cost cannot be fully determined until the end of year when all student data is complete and all costs are determined. A fifth quarter report is used to update the measure after all data has been collected. The data collected is self reported to TEA by the local CIS programs on an End of Year Report to TEA.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

OUTCOME MEASURES – Goal 2, Objective 1

2.1.1   Percent of All Students Passing All Tests Taken

Definition: Number of all students in grades 3 through 12 who met standard on all the tests they took, expressed as a percent of all students in grades 3 through 12 who took the tests. The tests for this measure exclude alternate assessments.
Purpose: To measure performance of all students in grades 3 through 12 on academic assessments.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count all students in grades 3 through 12 who took at least one test to determine the denominator, and then count all students in grades 3 through 12 who met the standard on all tests they took to determine the numerator. Then, divide the numerator by the denominator and express as a percent. The data will be based on the STAAR assessments in grades 3 through 12.
Data Limitations: Reported once annually, usually by September.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.2   Percent of African American Students Passing All Tests Taken

Definition: Number of African-American students in grades 3 through 12 who met standard on all the tests they took, expressed as a percent of African-American students in grades 3 through 12 who took the tests. The tests for this measure exclude alternate assessments.
Purpose: To measure performance of African-American students in grades 3 through 12 on academic assessments.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count African-American students in grades 3 through 12 who took at least one test to determine the denominator, and then count African-American students in grades 3 through 12 who met the standard on all tests they took to determine the numerator. Then, divide the numerator by the denominator and express as a percent. The data will be based on the STAAR assessments in grades 3 through 12.
Data Limitations: Reported once annually, usually by September.
Calculation Type: Noncumulative**.
New Measure: No.
Desired Performance: Higher than target.

2.1.3   Percent of Hispanic Students Passing All Tests Taken

Definition: Number of Hispanic students in grades 3 through 12 who met standard on all the tests they took, expressed as a percent of Hispanic students in grades 3 through 12 who took the tests. The tests for this measure exclude alternate assessments.
Purpose: To measure performance of Hispanic students in grades 3 through 12 on academic assessments.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count Hispanic students in grades 3 through 12 who took at least one test to determine the denominator, and then count Hispanic students in grades 3 through 12 who met the standard on all tests they took to determine the numerator. Then, divide the numerator by the denominator and express as a percent. The data will be based on the STAAR assessments in grades 3 through 12.
Data Limitations: Reported once annually, usually by September.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.4   Percent of White Students Passing All Tests Taken

Definition: Number of White students in grades 3 through 12 who met standard on all the tests they took, expressed as a percent of White students in grades 3 through 12 who took the tests. The tests for this measure exclude alternate assessments.
Purpose: To measure performance of White students in grades 3 through 12 on academic assessments.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count White students in grades 3 through 12 who took at least one test to determine the denominator, and then count White students in grades 3 through 12 who met the standard on all tests they took to determine the numerator. Then, divide the numerator by the denominator and express as a percent. The data will be based on the STAAR assessments in grades 3 through 12.
Data Limitations: Reported once annually, usually by September.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.5   Percent of Asian American Students Passing All Tests Taken

Definition: Number of Asian-American students in grades 3 through 12 who met standard on all the tests they took, expressed as a percent of Asian-American students in grades 3 through 12 who took the tests. The tests for this measure exclude alternate assessments.
Purpose: To measure performance of Asian-American students in grades 3 through 12 on academic assessments.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count Asian-American students in grades 3 through 12 who took at least one test to determine the denominator, and then count Asian-American students in grades 3 through 12 who met the standard on all tests they took to determine the numerator. Then, divide the numerator by the denominator and express as a percent. The data will be based on the STAAR assessments in grades 3 through 12.
Data Limitations: Reported once annually, usually by September.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.6   Percent of American Indian Students Passing All Tests Taken

Definition: Number of American Indian students in grades 3 through 12 who met standard on all the tests they took, expressed as a percent of American Indian students in grades 3 through 12 who took the tests. The tests for this measure exclude alternate assessments.
Purpose: To measure performance of American Indian students in grades 3 through 12 on academic assessments.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count American Indian students in grades 3 through 12 who took at least one test to determine the denominator, and then count American Indian students in grades 3 through 12 who met the standard on all tests they took to determine the numerator. Then, divide the numerator by the denominator and express as a percent. The data will be based on the STAAR assessments in grades 3 through 12.
Data Limitations: Reported once annually, usually by September.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.7   Percent of Economically Disadvantaged Students Passing All Tests Taken

Definition: Number of Economically Disadvantaged students in grades 3 through 12 who met standard on all the tests they took, expressed as a percent of Economically Disadvantaged students in grades 3 through 12 who took the tests. The tests for this measure exclude alternate assessments.
Purpose: To measure performance of Economically Disadvantaged students in grades 3 through 12 on academic assessments.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count Economically Disadvantaged students in grades 3 through 12 who took at least one test to determine the denominator, and then count Economically Disadvantaged students in grades 3 through 12 who met the standard on all tests they took to determine the numerator. Then, divide the numerator by the denominator and express as a percent. The data will be based on the STAAR assessments in grades 3 through 12.
Data Limitations: Reported once annually, usually by September.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.8   Percent of Pacific Islander Students Passing All Tests Taken

Definition: Number of Pacific Islander students in grades 3 through 12 who met standard on all the tests they took, expressed as a percent of Pacific Islander students in grades 3 through 12 who took the tests. The tests for this measure exclude alternate assessments.
Purpose: To measure performance of Pacific Islander students in grades 3 through 12 on academic assessments.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count Pacific Islander students in grades 3 through 12 who took at least one test to determine the denominator, and then count Pacific Islander students in grades 3 through 12 who met the standard on all tests they took to determine the numerator. Then, divide the numerator by the denominator and express as a percent. The data will be based on the STAAR assessments in grades 3 through 12.
Data Limitations: Reported once annually, usually by September.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.9   Percent of Grades 3 through 8 Students Passing STAAR Reading

Definition: Number of all students in grades 3 through 8 who met standard on the STAAR reading test they took, expressed as a percent of all students in grades 3 through 8 who took the STAAR reading test. The reading test for this measure excludes alternate assessments.
Purpose: To measure performance of students in grades 3 through 8 in reading.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count all students in grades 3 through 8 who took the STAAR reading test to determine the denominator, and then count all students in grades 3 through 8 who met the standard on the STAAR reading test to determine the numerator. Then, divide the numerator by the denominator and express as a percent.
Data Limitations: Reported once annually.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.10   Percent of Grades 3 through 8 Students Passing STAAR Mathematics

Definition: Number of all students in grades 3 through 8 who met standard on the STAAR mathematics test they took, expressed as a percent of all students in grades 3 through 8 who took the STAAR mathematics test. The mathematics test for this measure excludes alternate assessments.
Purpose: To measure performance of students in grades 3 through 8 in mathematics.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count all students in grades 3 through 8 who took the STAAR mathematics test to determine the denominator, and then count all students in grades 3 through 8 who met the standard on the STAAR mathematics test to determine the numerator. Then, divide the numerator by the denominator and express as a percent.
Data Limitations: Reported once annually.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.11   Percent of all Students Passing All Writing Tests Taken

Definition: Number of all students in grades 4 and 7 who met standard on all the writing tests they took, expressed as a percent of all students in grades 4 and 7 who took the tests. The tests for this measure exclude alternate assessments.
Purpose: To measure performance of all students in grades 4 and 7 on the writing assessments.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count all students in grades 4 and 7 who took the STAAR writing tests to determine the denominator, and then count all students in grades 4 and 7 who met the standard on the STAAR writing test to determine the numerator. Then, divide the numerator by the denominator and express as a percent.
Data Limitations: Reported once annually.
Calculation Type: Noncumulative.
New Measure: Yes.
Desired Performance: Higher than target.

2.1.12   Percent of all Students Passing All Science Tests Taken

Definition: Number of all students in grades 5 and 8 who met standard on all the science tests they took, expressed as a percent of all students in grades 5 and 8 who took the tests. The tests for this measure exclude alternate assessments.
Purpose: To measure performance of all students in grades 5 and 8 on the science assessments.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count all the students in grades 5 and 8 who took the STAAR science tests to determine the denominator, and then count all students in grades 5 and 8 who met the standard on the STAAR science tests to determine the numerator. Then, divide the numerator by the denominator and express as a percent.
Data Limitations: Reported once annually.
Calculation Type: Noncumulative.
New Measure: Yes.
Desired Performance: Higher than target.

2.1.13   Percent of all Students Passing All Social Studies Tests Taken

Definition: Number of all students in grade 8 who met standard on social studies, expressed as a percent of all students in grade 8 who took the test. The tests for this measure exclude alternate assessments.
Purpose: To measure performance of all students in grade 8 on the social studies assessment.
Data Source: Student-level data for assessments administered to students. The data are stored in electronic format at the Texas Education Agency.
Method of Calculation: Count all students in grade 8 who took the STAAR social studies to determine the denominator, and then count all students in grade 8 who met the standard on the STAAR social studies test to determine the numerator. Then, divide the numerator by the denominator and express as a percent.
Data Limitations: Reported once annually.
Calculation Type: Noncumulative.
New Measure: Yes.
Desired Performance: Higher than target.

2.1.14   Percent of Campuses Receiving a Distinction Designation

Definition: Campuses receiving a distinction designation.
Purpose: To report outstanding campus academic achievements.
Data Source: Accountability system data.
Method of Calculation: The number of campuses receiving a distinction designation divided by the total number of campuses receiving a rating.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.15   Percent of Districts Receiving a Post-Secondary Readiness Distinction Designation

Definition: Districts received postsecondary readiness distinctions because their performance met or exceeded the established accountability requirements for postsecondary readiness distinctions.
Purpose: To report district ratings.
Data Source: Accountability system data.
Method of Calculation: The number of districts receiving a postsecondary readiness distinction is divided by the total number of districts that are eligible to receive a rating under the state accountability system.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.16   Percent of Campuses Receiving Three or More Distinction Designations

Definition: Campuses receiving a distinction designation in at least three distinction areas.
Purpose: To report outstanding campus academic achievements across multiple areas.
Data Source: Accountability system data.
Method of Calculation: The number of campuses receiving three or more distinction designations divided by the total number of campuses.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.17   Percent of Districts Receiving the Lowest Performance Rating

Definition: Districts whose performance limits them to the lowest rating in the accountability rating system.
Purpose: To report district ratings.
Data Source: Accountability system data.
Method of Calculation: The number of districts receiving the lowest rating is divided by the total number of districts evaluated under the state accountability system.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.1.18   Percent of Campuses Receiving the Lowest Performance Rating

Definition: Campuses whose performance limits them to the lowest rating in the accountability rating system.
Purpose: To report campus ratings.
Data Source: Accountability system data.
Method of Calculation: The number of campuses receiving the lowest rating is divided by the total number of campuses evaluated under the state accountability system.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.1.19   Percent of Charter Campuses Receiving the Lowest Performance Rating

Definition: Charter campuses whose performance limits them to the lowest rating in the accountability rating system.
Purpose: To report performance for charter campuses.
Data Source: Accountability system data.
Method of Calculation: The number of charter campuses receiving the lowest rating is divided by the total number of charter campuses evaluated under the state accountability system.
Data Limitations: Reported once annually.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.1.20   Percent of Campuses Subject to TEC §39.105 that Achieved Subsequent Year Rating of Met
         Standard or Met Alternative Standard Performance in the State Accountability System

Definition: If a campus that receives a rating of met standard or met alternative standard performance for the current school year would receive a rating of improvement required performance if the performance standards to be used for the following school year were applied to the current school year, then the campus is subject to Texas Education Code (TEC) §39.105(a). On request of the commissioner the campus level committee established under TEC §11.251 shall revise and submit to the commissioner portions of the campus improvement plan developed under TEC §11.253 that are relevant to those areas for which the campus would not satisfy performance standards.

Purpose: The purpose of the measure is to determine the percent of campuses subject to TEC §39.105 in the prior year that achieved an accountability rating of met standard or met alternative standard performance in the current year, thereby reflecting performance improvement and avoiding the potential of an improvement required performance rating.

Data Source: State accountability ratings and the list of campuses subject to TEC §39.105 provided by the TEA Division of Performance Reporting.

Method of Calculation: This measure is calculated annually by determining the percentage of campuses identified as site based team campuses in the prior year that achieve a rating of met standard or met alternative standard performance. The numerator equals campuses identified in the previous year as site based team campuses that are identified as having met standard or met alternative standard performance in the current accountability system and the denominator equals the number of campuses identified as site based team campuses in the previous year.

Data Limitations*:* State law requires the use of an external panel to review appeals to the state accountability ratings. Each year, the final state accountability ratings are assigned in mid-October after completion of the appeal review process. The calculation of this measure cannot occur prior to the release of the final ratings. The calculation is affected by changes occurring in the state accountability system.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

2.1.21   Percent of Districts That Received a Performance Rating of Improvement Required Performance for the First Time that Achieve Subsequent Year Ratings of Met Standard or Met Alternative Standard Performance

Definition: Texas Education Code (TEC) §39.054 states the commissioner will assign each district a performance rating that reflects met standard or met alternative standard performance or improvement required performance. If a district received a performance rating of improvement required performance for the preceding school year, the commissioner shall notify the district of a subsequent designation. The commissioner shall evaluate against state standards on the basis of the district's performance on the student achievement indicators under TEC §39.053(c). If a district's performance is below any standard it will be identified for sanctions.

Purpose: The purpose of the measure is to determine the percent of districts identified with a met standard or met alternative standard performance rating in the subsequent year after having a first year rating of improvement required performance, thereby reflecting performance improvement. In the Senate Bill passed by the 81st Legislature, funds are appropriated to support monitoring and interventions to provide systems of support for districts academic improvement.

Data Source: State accountability ratings and the list of districts with a met standard or met alternative standard performance rating provided by the TEA Division of Performance Reporting.

Method of Calculation: This measure is calculated annually by determining the percent of districts identified for the first time with a performance rating of improvement required performance in the prior year that achieve a rating of met standard or met alternative standard performance in the subsequent year. The numerator is the total number of districts with a performance rating of improvement required performance in the prior year that achieve a rating of met standard or met alternative standard performance in the subsequent year. The denominator is the total number of districts with a performance rating of improvement required performance in the prior year.

Data Limitations: State law requires the use of an external panel to review appeals to the state accountability ratings. Each year, the final state accountability ratings are assigned in mid-October after completion of the appeal review process. The calculation of this measure cannot occur prior to the release of the final ratings. The calculation is affected by changes occurring in the state accountability system.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

2.1.22   Percent of Campuses That Received a Performance Rating of Improvement Required Performance for the First Time that Achieve Subsequent Year Ratings of Met Standard or Met Alternative Standard Performance

Definition: Texas Education Code (TEC) §39.054 states the commissioner will assign each campus a performance rating that reflects met standard or met alternative standard performance or improvement required performance. If a campus received a performance rating of improvement required performance for the preceding school year, the commissioner shall notify the campus of a subsequent designation. The commissioner shall evaluate against state standards on the basis of the campus performance on the student achievement indicators under TEC §39.053(c). If a campus performance is below any standard, it will be identified for sanctions.

Purpose: The purpose of the measure is to determine the percent of campuses identified with a met standard or met alternative standard performance rating in the subsequent year after having a first year rating of improvement required performance, thereby reflecting performance improvement. In the Senate Bill passed by the 81st Legislature funds are appropriated to support monitoring and interventions to provide systems of support for campus academic improvement.

Data Source: State accountability ratings and the list of campuses with a met standard or met alternative standard performance rating provided by the TEA Division of Performance Reporting.

Method of Calculation: This measure is calculated annually by determining the percent of campuses identified for the first time with a performance rating of improvement required performance in the prior year that achieve a rating of met standard or met alternative standard performance or higher in the subsequent year. The numerator is the total number of campuses with a performance rating of improvement required performance in the prior year that achieve a rating of met standard or met alternative standard performance in the subsequent year. The denominator is the total number of campuses with a performance rating of improvement required performance in the prior year.

Data Limitations: State law requires the use of an external panel to review appeals to the state accountability ratings. Each year, the final state accountability ratings are assigned in mid-October after completion of the appeal review process. The calculation of this measure cannot occur prior to the release of the final ratings. The calculation is affected by changes occurring in the state accountability system.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

2.1.23   Percent of Reconstituted Schools that Achieved a Met Standard or Met Alternative Standard Rating in the State Accountability System in the Subsequent Year

Definition: Texas Education Code (TEC) §39.107 states if a campus has been identified and assigned a campus performance rating of improvement required performance for two consecutive school years, including the current school year, the commissioner shall order the reconstitution of the campus.

Purpose: The purpose of the measure is to determine the percent of reconstituted campuses identified and assigned a met standard or met alternative standard performance rating in the subsequent year.

Data Source: State accountability ratings and the list of campuses provided by the TEA Division of Performance Reporting.

Method of Calculation: This measure is calculated annually by determining the percent of campuses identified and assigned a met standard or met alternative standard performance rating the year after reconstitution. The numerator is the number of reconstituted schools from the previous year that achieve a met standard or met alternative standard rating in the subsequent year. The denominator is the total number of reconstituted schools from the prior year.

Data Limitations: State law requires the use of an external panel to review appeals to the state accountability ratings. Each year, the final state accountability ratings are assigned in mid-October after completion of the appeal review process. The calculation of this measure cannot occur prior to the release of the final ratings.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

2.1.24   Percent of Graduates Who Take the SAT or ACT

Definition: The number of graduates taking the ACT and/or SAT will be reported as a percentage of all graduates, and is reported as required by TEC §39.301(c)(2).
Purpose: To report the percent of graduates who take the ACT and/or SAT.
Data Source: PEIMS and test data. PEIMS submissions from districts: 101 (demographic) records; 203 (leaver) records; 400 (attendance) records; 405 (special education) records; and 020 (campus) records.
Method of Calculation: The number of graduates taking the ACT and/or SAT is divided by the total number of non-special education graduates.
Data Limitations: Reported once annually. Prior year data reported.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.1.25   Percent of High School Graduates Meeting Texas Success Initiative Readiness Standards

Definition: Of the Texas public high school graduates who enrolled in a Texas public college or university, the percent who met Texas Success Initiative (TSI) readiness standards in all three subject areas (mathematics, reading, and writing) and who did not require developmental education.
Purpose: This measure provides an indication of the students who graduate from the Texas Public Education system intending to attend college and who demonstrate academic skills sufficient to attend college.
Data Source: Data is from the latest cohort (fall/spring/summer high school graduates) as reported annually by the institutions to the Texas Education Agency (PEIMS) and Texas Higher Education Coordinating Board (CBM001 and CBM002) and compiled by the Educational Data Center. EDC provides the Center for College Readiness reports based on this data by matching the PEIMS graduates with the CBM002 to determine those students who met state readiness standards on the TSI assessment.
Method of Calculation: (1) Take the number of fall/spring/summer high school graduates (from PEIMS) who enrolled in a Texas public college or university. (2) Of those students, determine the number exempt from the TSI Assessment in all three subject areas based on performance on an allowable academic test (SAT, ACT, or End-of-Course) or (3) were exempt in none, one or two subject area(s) on an allowable academic test but met state readiness standards on the TSI Assessment in all subject areas where not exempt. (4) Add #2 and #3. (5) Divide #4 by #1 to determine percent of students who did not require developmental education.
Data Limitations: Data is reported to TEA and the THECB by the institutions. This measure does not include students enrolling in Texas non-public and out-of-state institutions. Some students defer testing for documented reasons. Data does not include non-exempt Texas public high school graduates who do not take the test.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 2, Objective 1, Strategy 1

2.1.1.1 Number of Campuses Receiving the Lowest Performance Rating for Two Out of the Three Most Recent Rated Years

Definition: Number of campuses receiving the lowest rating for two out of the three most recent rated years.
Purpose: To report campus improvement.
Data Source: Accountability system data.
Method of Calculation: The three most recent years of ratings are analyzed to determine the number of campuses receiving the lowest rating in any two of these three years.
Data Limitations: Data for this measure is available in the fourth quarter of the fiscal year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.1.1.2 Number of Districts Receiving the Lowest Performance Rating for Two Out of the Three Most Recent Rated Years

Definition: Number of districts receiving the lowest rating for two out of the three most recent rated years.
Purpose: To report district improvement.
Data Source: Accountability system data.
Method of Calculation: The three most recent years of ratings are analyzed to determine the number of districts receiving the lowest rating in any two of these three years.
Data Limitations: Data for this measure is available in the fourth quarter of the fiscal year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.1.1.3 Number of Local Education Agency's Participating at the Most Extensive Intervention Stage Based on PBMAS Results

Definition: In response to House Bill 3459 (passed during the 78th legislative session), the agency developed a performance-based monitoring system to replace the former District Effectiveness and Compliance (DEC) monitoring system. Two components of the system are (1) the Performance-Based Monitoring Analysis System (PBMAS), which generates annual reports of LEAs' performance on a series of indicators and (2) an interventions framework which requires LEAs with the greatest degree of performance concern to engage in a series of graduated interventions that are focused on continuous improvement planning. This measure reports the annual number of LEAs participating at the most extensive intervention stage based on their PBMAS results.
Purpose: The purpose of this measure is to identify an increase or decrease in the annual number of LEAs participating at the most extensive intervention stage based on their PBMAS results. The PBMAS consists of key indicators of performance and program effectiveness that are used to identify LEAs in need of monitoring intervention(s). The agency will engage with LEAs identified through the PBMAS by implementing graduated interventions which are based on the LEA's level of performance and the degree to which that performance varies from established standards.
Data Source: PEIMS and Student Assessment data used in each year's PBMAS.
Method of Calculation: The PBMAS includes performance-based indicators for each of the following program areas: bilingual education/English as a Second Language, career and technical education, special education, and No Child Left Behind. These indicators evaluate a variety of measures, including student performance on statewide assessments and dropout rates. Each LEA's performance on a PBMAS indicator is used to determine LEAs' assigned stage of monitoring intervention. Monitoring interventions range from least extensive to most extensive.
Data Limitations: Ongoing targets may be difficult to predict and may not be stable because of (a) the phase-in of higher standards in the PBMAS State of Texas Assessment of Academic Readiness (STAAR) indicators and its potential effect on the number of districts not meeting the standard; (b) the significant development/re-development that occurs, in the statewide assessment program; and (c) the impact of other changes in state and federal law that may have effects on the PBMAS that can't be anticipated at this time.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

EXPLANATORY MEASURES – Goal 2, Objective 1, Strategy 1

2.1.1.1 Percent of Annual Underreported Students in the Leaver System

Definition: The denominator is the sum across districts of cumulative totals of students enrolled in Grades 7-12 during the school year. Enrollment, attendance, cumulative graduate, GED, and leaver files are searched to determine students accounted for in each district. Students not accounted for through agency or district records are counted as underreported. The numerator is the statewide sum of unduplicated underreported student records. The result is reported as a percentage.
Purpose: Policymakers and members of the public depend on district reporting of dropouts from Texas public schools. The accuracy of the dropout data provided to policy makers and members of the public depends on the quality of district reporting. Students not accounted for, or underreported student records, compromise the quality of dropout and leaver data available. Measuring and reporting percent of underreported records enables the agency to monitor and encourage improvements in data quality, and enables policymakers and members of the public to assess the quality of the information.
Data Source: All data are submitted by school districts to the agency through the Public Education Information Management System (PEIMS). The following PEIMS records are accessed: 101 (demographic and enrollment status) records; 110 (enrollment) records; 203 (leaver) records; 400 and 500 (attendance) records; and GED database.
Method of Calculation: The denominator is the sum across districts of cumulative totals of students enrolled in Grades 7-12 during the school year. Enrollment, attendance, cumulative graduate, GED, and leaver files are searched to determine students accounted for in each district. Students not accounted for through agency or district records are counted as underreported. The numerator is the statewide sum of unduplicated underreported student records. The result is reported as a percentage.
Data Limitations: The method of calculation requires that student enrollment and attendance records submitted for a school year be matched to enrollment and leaver records submitted the following school year. In some cases, matches cannot be made because errors have been made in student identification fields. Students whose records are present in both years but fail to match will be included in the count of underreported students. Although these records do indicate flaws in data quality, they do not represent failures of districts to report on the whereabouts of students.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

OUTCOME MEASURES – Goal 2, Objective 2

2.2.1   Annual Drug Use and Violence Incident Rate on School Campuses

Definition: The rate of incidents of on-campus drug use and violence, per one thousand students, as reported by the districts to the agency.
Purpose: Districts receiving funds under NCLB, Title IV, Part A, Safe and Drug-Free Schools and Communities Program should be able to demonstrate a decrease in their incident rates.
Data Source: PEIMS (425) records, Discipline Reasons 02, 04, 05, 06, 07, 08, 11, 12, 13, 14, 16, 17, 18, 19, 22, 26, 27, 28, 29, 30, 31, 32, 33, 34, 36, 37, 41, 46, 47, and 48.
Method of Calculation: The number of incidents reported statewide will be multiplied by the state's total enrollment, and that number will be multiplied by 1000.
Data Limitations: Data is self-reported by school districts and may be over- or under reported. Also, the PEIMS 425 Record in its current format may not give an exact count for this measure, since some incidents of on-campus drug use or violence may not be covered by the codes listed above. The codes listed are as thorough a list as possible without including discipline incidents not concerning drug use or violence.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.2.2   Percent of Incarcerated Students Who Complete the Literacy Level in which They are Enrolled

Definition: Percent of offenders who complete the current literacy level of enrollment.
Purpose: To assess student performance in adult education.
Data Source: Windham student databases.
Method of Calculation: Computer searches database for offenders who have advanced to the next grade level based on TABE (Test for Adult Basic Education) scores, achieved college/career readiness scores on TABE tests, earned a high school diploma, or passed a state-adopted high school equivalency test; or offenders enrolled in Lit 1 Reading who attained a Reading score greater than or equal to 5.0; or offenders enrolled in English as a Second Language (ESL) who attained NP EA Reading score greater than or equal to 40.
Data Limitations: Search methodology.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.2.3   Percent of Offenders Released during the Year Served by Windham in the Past Five Years

Definition: To report the percent of offenders released during the year who have been served by a Windham education program during the past five years.
Purpose: To assess educational opportunities available to Windham inmates.
Data Source: Computer query of Texas Department of Criminal Justice (TDCJ) database and Windham School District database.
Method of Calculation: The total number of offenders released during the year who received Windham services within the past five years divided by the number of releases for the year.
Data Limitations: Search methodology.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.2.4   Proportion of Instructional Materials Purchased in an Electronic Format

Definition: This measure reflects the percent of newly adopted instructional material units in an electronic format that were requisitioned, purchased, or funded through the Agency's Educational Materials (EMAT) system compared to the total number of all newly adopted units that were requisitioned, purchased, or funded through EMAT for a given period. A unit represents the instructional material(s) that a single student requires for a given subject and grade level.
Purpose: The purpose of this measure is to show the degree to which school districts and charter schools statewide are moving more toward the selection of instructional materials in an electronic format rather than the selection of instructional materials in a printed format.
Data Source: Reports from the EMAT system.
Method of Calculation: The numerator is the number of units of newly adopted instructional materials in an electronic format. The denominator is the total number of units of all newly adopted instructional materials to arrive at the value of this measure.
Data Limitations: The number of newly adopted instructional materials in an electronic format that are purchased by school districts and charter schools is limited by the level of funding available to the Agency for purchasing newly adopted materials. This quantity is also limited by a number of other factors, including local determinations as to whether or not digital content is the best format for student use, comprehension, and portability.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.2.5   Percent of Textbook Funds Spent on Digital Content

Definition: Electronic learning systems are defined as instructional materials, adopted by the SBOE for use in public schools, whose primary method of instruction is electronic.
Purpose: To purchase all state-adopted instructional materials with textbook funds, based on the number of students enrolled in the public schools for a given year.
Data Source: EMAT database.
Method of Calculation: Divide the total expenditures for electronic learning systems by the total state expenditures for all adopted materials for the fiscal year. Include purchases of all new materials as well as purchases of continuing contract instructional materials.
Data Limitations: Self-reported data.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.2.6   Percent of Students Earning a Texas Certificate of High School Equivalency - Windham

Definition: The percentage of students enrolled in Windham Educational Programs that earned a Texas Certificate of High School Equivalency in a state fiscal year.
Purpose: To assess the educational attainment of Windham inmates.
Data Source: Windham School District Achievements database.
Method of Calculation: A count of the number of students in the Windham Educational Programs who earned a Texas Certificate of High School Equivalency during the fiscal year divided by the total number of students in the Windham Educational Programs who have taken tests towards earning a Texas Certificate of High School Equivalency during the fiscal year. These numbers are attained from the Windham School District Achievements Database and reported annually.
Data Limitations: Reported annually.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.2.7   Percent of Career and Technical Certificates – Windham

Definition: This measure counts the percent of offenders awarded a career and technical certificate by the Windham School District in a state fiscal year.
Purpose: To assess the educational attainment of the Windham inmates in career and technical education.
Data Source: Windham School District database.
Method of Calculation: The numerator is the number of participants that receive a Certificate during a fiscal year. The denominator is the number of participants that completed or dropped from the program during a fiscal year.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

*2.2.8   Percent of Successful Course Completions through the Texas Virtual School Network Statewide
          Course Catalog*

Definition: This measure reflects the percent of online courses offered through the Texas Virtual School
Network Statewide Course Catalog that were successfully completed by Texas students. An individual
course represents a one-half credit course taken in the fall, spring, or summer within a school year.
Successful completion is defined as earning credit for the course.
Purpose: The purpose of this measure is to show the percent of TxVSN statewide catalog courses that
were successfully completed by students during the preceding school year.
Data Source: Reports from the registration system operated by the Texas Virtual School Network Central
Operations located at Education Service Center, Region 10.
Method of Calculation: The measure is calculated by dividing the total number of successful course
completions from the fall, spring, and summer semesters of an academic year by the total number of TxVSN
course enrollments as the end of the official drop period for that academic year.
Data Limitations: The data is reported to the TEA from TxVSN central operations at ESC Region 10 and is
limited by incomplete or late information received from course providers.
Calculation Type: Noncumulative.
New Measure: Yes.
Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 2, Objective 2, Strategy 1

2.2.1.1 Number of District Technology Plans with Approval Certification
Definition: Districts must have an approved technology plan to be in compliance with Priority 2 E-Rate
Discount requirements, to meet the recommendations in the State Board of Education's Long-Range Plan for
Technology, and to be eligible for state funding for technology purchases. Priority 2 discounts are for internal
connections and basic maintenance of internal connections. TEC 32.001 requires the SBOE to develop a
long-range plan for technology. The plan provides recommendations for school planning for the use of
technology.
Purpose: To measure the number of districts with approved plans.
Data Source: Texas ePlan online technology plan submission system.
Method of Calculation: Actual number of plans submitted via the Texas ePlan system that have been
approved.
Data Limitations: Data is available at the end of the fiscal year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.2.1.2 Number of Course Enrollments Through the Texas Virtual School Network Statewide Course
        Catalog

Definition: This measure reflects the number of online course enrollments by Texas students through the Texas Virtual School Network Statewide Course Catalog. An individual course represents a one-half credit course taken in the fall, spring, or summer within a school year.
Purpose: The purpose of this measure is to show the rate at which students enroll in online courses offered through the Texas Virtual School Network Statewide Course Catalog.
Data Source: Reports from the registration system operated by the Texas Virtual School Network Central Operations located at Education Service Center, Region 10.
Method of Calculation: The measure is calculated by summing the number of TxVSN Statewide Course Catalog course enrollments from the fall, spring, and summer semesters of an academic year as of the end of the official drop period for each semester.
Data Limitations: The number of course enrollments is limited by the level of funding available to the LEAs for use in paying course costs.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 2, Objective 2, Strategy 2

2.2.2.1 Number of Referrals in Disciplinary Alternative Education Programs (DAEPs)

Definition: This is the number of students referred to a TEC §37.008 Disciplinary Alternative Education Program (DAEP).
Purpose: Use of DAEPs is an essential aspect of a safe schools strategy.
Data Source: TEA's data; PEIMS 425 Record.
Method of Calculation: This measure counts referrals of students, and is a duplicated count of students referred in the prior school year. One student may be referred to a TEC §37.008 DAEP more than once during the school year.
Data Limitations: Data is self-reported by school districts and may be over or under reported. Data is collected once a year by TEA. Data reported reflect referrals in the prior year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.2.2.2 Number of Students in DAEPs

Definition: This is the number of students served by a TEC §37.008 Disciplinary Alternative Education Program (DAEP).
Purpose: Use of Disciplinary Alternative Education Programs is an essential aspect of a safe schools strategy.
Data Source: PEIMS 425 Record Report.
Method of Calculation: This measure counts un-duplicated referrals of students, and is a count of students referred in the prior school year. One student will be counted once during the school year, no matter how many times the student is sent to the TEC §37.008 DAEP in that year.
Data Limitations: Data is collected once a year by TEA. Data is self-reported by school districts and reflects student referrals in the prior school year.
Calculation Type: Noncumulative.
New Measure: No
Desired Performance: Lower than target.

2.2.2.3 Number of LEAs Participating in Monitoring Interventions Related to Discipline Data and Programs

Definition: This measure reports the number of LEAs requiring intervention as identified by the performance-based and/or discipline data integrity monitoring systems. In response to TEC §37.008(m-1) and §7.028(a)(3)(A), the agency has developed a process for electronically evaluating LEAs' discipline data, including disciplinary alternative education program data. The system is designed to identify LEAs that have a high probability of having inaccurate discipline data, of failing to comply with Chapter 37, Texas Education Code requirements, and/or of disproportionately placing/removing certain student groups to disciplinary settings.

Purpose: The purpose of the measure is to identify an increase or decrease in the number of LEAs participating in the performance-based monitoring system for reasons related to student discipline and/or the discipline data validation monitoring system on a year to year basis. The PBM system uses key indicators of program effectiveness and data accuracy, to identify LEAs in need of monitoring intervention(s). The agency monitors LEAs identified through the system by implementing graduated interventions which are based on the LEA's level of performance and/or data concern and the degree to which that performance and/or data concern varies from established standards.

Data Source: PEIMS data used in each year's PBMAS and data validation systems.

Method of Calculation: Indicators pertaining specifically to an LEA's discipline data and practices are used to determine districts' assigned level of intervention. Interventions range from least extensive to most extensive. LEAs are identified through indicators in the discipline data validation system and PBMAS for special education. The PBMAS for special education currently includes three indicators related to disciplinary removals. LEAs are evaluated on these discipline and program area indicators on an annual basis, and performance levels are assigned based on the extent to which each LEA's performance or data concern varies from established standards.

Data Limitations: Ongoing targets may be difficult to predict and may not be stable because of (a) ongoing consideration of discipline issues in interim Legislative charges and possible legislative changes to Chapter 37 of the Texas Education Code; (b) potential changes to the PEIMS 425 record; and (c) the impact of other changes in state and federal law that may have effects on the PBMAS and data integrity indicators that can't be anticipated at this time.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

OUTPUT MEASURES – Goal 2, Objective 2, Strategy 3

2.2.3.1 Average Number of School Lunches Served Daily

Definition: This measure is defined as average daily participation (ADP) in the National School Lunch Program (NSLP).

Purpose: To report the average number of students served by the school lunch program.

Data Source: A monthly reimbursement claim form received from each school district participating in the NSLP. The relevant data is entered monthly into an agency computer subsystem, which subsequently provides monthly reports, on request, which identify statewide NSLP participation (ADA, ADP, etc.).

Method of Calculation: This is calculated by dividing the total number of reimbursable school lunches served by the total number of days schools are operational in a given month. Individual monthly data is discrete; however, when two or more month's data are accumulated, moving averages result. Only the first three quarters of the fiscal year are used in determining annual performance since, for the most part, schools are not in operation during the summer (fourth quarter) and use of summer data skews annual data significantly.

Data Limitations: None.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

2.2.3.2 Average Number of School Breakfasts Served Daily

Definition: This measure is defined as Average Daily Participation (ADP) in the National School Breakfast Program (NSBP).
Purpose: To report the average number of students served by the school breakfast program.
Data Source: A monthly reimbursement claim form received from each school district participating in the NSBP. The relevant data is entered monthly into an agency computer subsystem, which subsequently provides monthly reports, on request, which identify statewide NSBP participation (ADA, ADP, etc.).
Method of Calculation: This measure is calculated by dividing the total number of reimbursable school breakfasts served by the total number of days schools are operational in a given month. Individual monthly data isdiscrete; however, when two or more month's data are accumulated, moving averages result. Only the first three quarters of the fiscal year are used in determining annual performance since, for the most part, schools are not in operation during the summer (fourth quarter) and use of summer data skews annual data significantly.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 2, Objective 2, Strategy 4

2.2.4.1 Number of Contact Hours Received by Inmates within the Windham School District

Definition: This measure gives the total number of contact hours per year received by inmates at campuses within the Windham School District.
Purpose: To identify the number of contact hours delivered in Windham School District.
Data Source: Windham attendance database.
Method of Calculation: The entries for eligible inmates in the official Windham attendance database are summed daily for each campus. The best 180 days of school attendance for each campus are summed to give the total number of contact hours for the year.
Data Limitations: The data is available at the end of the 4th quarter.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.2.4.2 Number of Offenders Earning a Texas Certificate of High School Equivalency or Earning a High
        School Diploma

Definition: The number of offenders earning a Texas Certificate of High School Equivalency or earning a high school diploma in a state fiscal year.
Purpose: To assess the educational attainment of Windham inmates.
Data Source: Windham School District Achievements database.
Method of Calculation: A count of the number of offenders who earned a Certificate of High School Equivalency or earned a high school diploma during the fiscal year is attained from the Windham School District Achievements Database and reported quarterly.
Data Limitations: None.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Higher than target.

2.2.4.3 Number of Students Served in Academic Training – Windham

Definition: The number of students served by a Windham Academic Educational Program in the State Fiscal Year. Academic Training refers to all non-Career and Technical programs.
Purpose: To assess the number of students utilizing a Windham Academic Educational Program during the State Fiscal Year.
Data Source: Windham School District database.
Method of Calculation: A count of the number of students that are enrolled in a Windham Academic Educational Program, including high school diploma program participants during the fiscal year. These numbers are attained from the Windham School District Attendance Database and reported annually.
Data Limitations: Reported once annually.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.2.4.4 Number of Students Served in Career and Technical Training – Windham

Definition: The number of secondary students who participate in career and technical education courses in a state fiscal year.
Purpose: To assess the number of students utilizing Windham career and technical education during the state fiscal year.
Data Source: Windham School District database.
Method of Calculation: A count of the number of students that are enrolled in Windham career and technical education during the fiscal year. These numbers are obtained from the Windham School District Attendance Database and reported annually.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

EFFICIENCY MEASURE – Goal 2, Objective 2, Strategy 4

2.2.4.1 Average Cost Per Contact Hour in the Windham School District

Definition: The average cost per contact hour in the Windham School District.
Purpose: To report the cost to serve Windham inmates.
Data Source: Windham attendance database and Windham accounting system.
Method of Calculation: The official Windham attendance database is used to compute the average cost per contact hour. It is computed by dividing the total contact hours, accumulating the best 180 days of instruction over the entire year, into the total expenditures by the district.
Data Limitations: The data is available at the end of the 4th quarter.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

OUTCOME MEASURES – Goal 2, Objective 3

2.3.1   Percentage of Core Subject Area Classes Taught By Highly Qualified Teachers

Definition: Percent of core academic subject area classes taught by highly qualified teachers per NCLB.
Purpose: This promotes a higher standard for teachers and improves the quality of education. This data is also reported to the USDE.
Data Source: LEA Highly Qualified Compliance Report.
Method of Calculation: Divide the total number of classes, both regular and special education for elementary and secondary, by number of classes taught by highly qualified teachers, both regular and special education for elementary and secondary.
Data Limitations: Data is self reported by LEAs by individual campuses at the beginning of the school year. Data are updated by LEAs when highly qualified status changes. Data are available through eGrants after October of the current year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.3.2   Turnover Rate for Teachers

Definition: Average district turnover rate for teachers in the State of Texas.
Purpose: Teacher turnover can be viewed as one indicator of the relative health of the Texas Education System. Presumably, the lower the turnover rate, the more stability in the educational setting, a feature assumed to promote improved student performance.
Data Source: The source is PEIMS, Fall Submission, for the two years used in the calculation. The district turnover rate for teachers is published annually in the performance reports required by TEC §39.306.).
Method of Calculation: Turnover rate for teachers is the total FTE count of teachers not employed in the district in the fall of the current year who were employed as teachers in the district in the fall of the previous year, divided by the total teacher FTE count for the fall of the previous year. Social security numbers of reported teachers are compared from the two semesters to develop this information. Staff members who remain employed in the district but not as teachers are counted as teacher turnover. At the state-level, this measure is the sum of all the district turnover FTE values divided by the sum of the district prior year teacher FTEs. That is, the state-level turnover rate is weighted average of the district turnover rates. The state value is a measure of average district turnover in Texas.
Data Limitations: The only data limitations are directly related to the accuracy of the data provided by the districts. It is an annual calculation only. This measure is published on the Texas Academic Performance Reports in the fall and represents information about the prior school year.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.3.3   Percent of Original Grant Applications Processed within 90 Days

Definition: Percent of original grant applications from applicants that are processed within a 90-day cycle as determined from calendar days, not business days.

Purpose: The measure provides information as to whether TEA is processing grant applications for grantees in a timely manner.

Data Source: All grant processing information will be tracked by the Division of Grants Administration. Paper grant applications will be tracked in an Access database and eGrant applications will be tracked in Workflow.

Method of Calculation: The beginning date for competitive grants is defined as the date the commissioner or commissioner's designee approves the selection of the application for funding (via written funding recommendation memo), while noncompetitive grant applications begin the day the application is received at TEA. Both types of grants will be considered completed as of the date the NOGA is approved. The total number of original grants that are completed in less than or equal to 90 calendar days will be divided by the total number of grants processed for grantees. Multiply this number by 100 to determine the percentage of grants that were completed within 90 calendar days.

Data Limitations: There is not a single data source for tracking and logging grant actions and progress through the award cycle due to the fact that some grants are in eGrants and others are in paper.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

2.3.4   TEA Turnover Rate

Definition: The TEA annualized turnover rate compares the year-to-date separations (vacated positions) in a given fiscal year to the average headcount (filled positions) for the fiscal year.

Purpose: The structure of TEA depends on a lower TEA turnover rate to provide more stability and quality of service to its customers including School Districts, Education Service Centers, etc.

Data Source: Month end data downloaded from USPS.

Method of Calculation: Total year-to-date number of separations (vacated positions) for the fiscal year is divided by the average headcount (filled positions) in a 12-month period beginning September through August.

Data Limitations: The average filled positions for each month may vary slightly throughout the fiscal year.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

2.3.5   Percent of Teachers Who Are Certified

Definition: The percent of individuals identified as teachers during the current academic year who hold a standard, provisional, probationary, one-year, or professional certificate.

Purpose: This measure attempts to distinguish between individuals serving as teachers who are certified and those who are not certified.

Data Source: The Social Security Number (SSN) is obtained from the Public Education Information Management System (PEIMS) demographic data and matched to staff responsibilities to identify teachers (roles 025, 029, and 047). The SSN is compared to ITS Certification data to determine what certificate, if any, is held. The sum of full-time equivalents (FTE) for staff responsibilities is calculated for all teachers whose SSNs are found on both data sources and who hold a standard, provisional, probationary, one-year, or professional certificate. Data is imported into Interactive Reports.

Method of Calculation: The numerator is the number of FTEs for teachers identified in PEIMS for the current academic year who hold a standard, provisional, probationary, one-year, or professional certificate. The denominator is the total FTE for teachers reported in PEIMS for the current academic year. The result is multiplied by 100 to obtain a percentage.

Data Limitations: None.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

2.3.6   Percent of Teachers Who are Employed/Assigned to Teaching Positions for which They are Certified

Definition: The percent of active teachers who hold a standard, provisional, probationary, one-year, or professional certificate and who are assigned in compliance with State Board for Educator Certification (SBEC) rules.

Purpose: This measure attempts to distinguish between teachers who hold a certificate and are in compliance with SBEC rules for their assignment and those who are not in compliance.

Data Source: All professional staff reported by school districts as having teacher roles (roles 025, 029, and 047) are identified on PEIMS for the current academic year. The sum of full-time equivalents (FTE) for staff responsibilities is calculated for all individuals identified as teacher. The list of teachers who hold a standard, provisional, probationary, one-year, or professional certificate is matched to the certification database. Data is imported into Interactive Reports.

Method of Calculation: The numerator is the sum of Full-Time Equivalents (FTE)s identified in the Public Education Information Management System (PEIMS) as teachers for the current academic year who hold the standard or provisional certificate in the field and grade level that correspond to their campus assignment. The denominator is the sum of FTEs for all individuals reported in PEIMS as teachers for the current academic year. The result is multiplied by 100 to obtain a percentage. This calculation is based on FTE count.

Data Limitations: The agency has little control over school district hiring practices and cannot verify the accuracy of information submitted by school districts in PEIMS.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

2.3.7   Percent of Complaints Resulting in Disciplinary Action

Definition: The percent of jurisdictional complaints resolved in Legal Services Division, Professional Discipline Unit during the fiscal year that resulted in disciplinary action. Disciplinary action includes the following: denial of credential application, non-inscribed or inscribed reprimand, restriction, probation, suspension, and revocation.

Purpose: This measure shows the extent to which the agency exercises its disciplinary authority in relation to the number of complaints received in Legal Services Division, Professional Discipline Unit. Both the public and individuals credentialed by the Board expect that the agency will work to ensure fair and effective enforcement of professional conduct as established by statute and rule. This measure indicates agency responsiveness to this expectation.

Data Source: The information is derived from the number of complaints received by the Legal Services Division, Professional Discipline Unit and carried on the Unit's Database.

Method of Calculation: The numerator is the sum of all cases that result in disciplinary action during the reporting period. The denominator is the total number of complaints resolved during the reporting period. The result is multiplied by 100 to obtain a percentage.

Data Limitations: None.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

2.3.8   Percent of Educator Preparation Programs with a Status of "Accredited"

Definition: The percent of approved educator preparation programs that meet the status of "Accredited" based on the four accountability standards outlined in statute.

Purpose: The quality of educator preparation programs is dictated by four standards: the rate at which individuals pass the examinations required for certification; the quality of beginning teachers as determined by principal appraisal; student performance of beginning teachers; and the quality, duration, and frequency of field supervision. Pursuant to state statute and TAC 229, the Board has developed an accountability system to annually rate the performance of programs based on these indicators of quality and provide assistance to those programs not meeting Board standards. This measure demonstrates agency efforts to improve the quality of teacher preparation.

Data Source: The data source is the Accountability System for Educator Preparation (ASEP) Online system containing educator assessment and demographic data.

Method of Calculation: The programmer calculates pass rates of students in each program, applying the Board's methodologies and accreditation standards for ASEP, and captures data attesting to the other three standards in accordance with Texas Education Code 21.045. The data and resulting accreditation ratings are verified to ensure accurate performance measure reporting. The numerator is the number of programs meeting the Board's ASEP standards for the "Accredited" rating. The denominator is the total number of approved programs that are rated based on ASEP performance data. The result is multiplied by 100 to obtain a percentage.

Data Limitations: None.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 2, Objective 3, Strategy 1

2.3.1.1 Number of Individuals Trained at the Education Service Centers (ESCs)

Definition: The total number of individuals trained at the ESCs.

Purpose: To track the number of individuals trained by the ESCs for the purpose of increasing the effectiveness of school district personnel.

Data Source: ESC training/registration logs. (ESC registration system).

Method of Calculation: A count of the number trained. Includes only sign-in training.

Data Limitations: Reported once annually. May be a duplicate count.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 2, Objective 3, Strategy 2

2.3.2.1 Number of LEAs Participating in Interventions Related to Student Assessment Participation Rates

Definition: Schools are required to determine appropriate assessment options for special education or LEP students by action of the local Admission, Review, and Dismissal (ARD) Committee or the Language Proficiency Assessment Committee (LPAC). This measure reports the number of LEAs participating in interventions related to student assessment participation rates of students with limited English proficiency and students served in special education. Participation rates are evaluated by the agency through participation indicators in the Performance-Based Monitoring Analysis System (PBMAS). LEAs identified as having participation rates that are of concern are required to engage in a series of graduated interventions.
Purpose: The purpose of this measure is to identify an increase or decrease in the number of LEAs participating in interventions related to student assessment participation rates. Depending on the particular assessment, it is important for the state to monitor whether students with limited English proficiency or students served in special education are participating in state assessments at rates that are too low or rates that are too high. The agency monitors LEAs identified through participation indicators in the PBMAS by implementing graduated interventions based on the LEA's participation rates and the degree to which those rates vary from established standards.
Data Source: PEIMS and Student Assessment Data used in each year's PBMAS.
Method of Calculation: Districts are identified through participation indicators in the PBMAS, which currently includes four indicators that evaluate the extent to which students served by special education and students with limited English proficiency participate in various state assessments. All districts are evaluated on these indicators on an annual basis, and performance levels are assigned based on the extent to which each district's performance varies from established standards.
Data Limitations: Ongoing targets may be difficult to predict and may not be stable because of (a) the phase-in of higher assessment standards and its potential effect on participation decisions that LPAC and ARD committees make, which may in turn have an effect on the number of districts not meeting the standard in the PBMAS participation indicators; (b) lack of longitudinal data with new and continuously revised participation indicators; and (c) the implementation of new assessments which may have an impact on whether any new PBMAS indicators require a phase-in period before school districts are assigned a performance level result.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.3.2.2 Number of Certificates of High School Equivalency Issued

Definition: The Certificate of High School Equivalency Unit issues certificates of high school equivalency to students who successfully complete the High School Equivalency tests. Issuance of certificates is automated and will be reported on a quarterly basis.
Purpose: To report the number of certificates issued by the Certificate of High School Equivalency Unit.
Data Source: GEDi Database (Source of all Certificate of High School Equivalency records).
Method of Calculation: Data will come from GEDi database records. A count of the number of examinees that passed the Certificate of High School Equivalency during the quarter is reported.
Data Limitations: Self-reported.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Higher than target.

2.3.2.3 Number of Local Education Agencies Identified in Special Education Performance-Based Monitoring System

Definition: SB 1, Chapter 29, Special Education Program, calls for monitoring of special education programs using a system that is responsive to program data in determining the appropriate schedule for and extent of review. Monitoring interventions include, but are not limited to, focused data analysis, program effectiveness reviews, program performance reviews, including local public meetings, compliance reviews, and onsite visits to local education agencies (LEAs) and programs that provide special education services. This count is the number of LEA programs that provide special education services that are participating in the special education component of PBM.
Purpose: The focus of the review is to accurately identify those programs in need of improvement to ensure improved student performance and program effectiveness.
Data Source: The Interventions Stage and Activity Manager (ISAM) system managed by the TEA Division of Program Monitoring and Interventions.
Method of Calculation: The number of LEAs participating in defined monitoring interventions.
Data Limitations: Selection numbers will vary from year to year in a performance-based system.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.3.2.4 Number of Local Education Agencies Identified in the Performance-Based Monitoring System for Bilingual Education/English as a Second Language

Definition: SB 1, Chapter 29, Bilingual Education and Special Language Programs, in conjunction with the requirements of Texas Education Code (TEC), §7.028, call for the agency to evaluate the effectiveness of programs under the subchapter based on the academic excellence indicators, including the results of assessment instruments. Performance is assessed through the Performance-Based Monitoring Analysis System (PBMAS), and monitoring interventions based on the PBMAS results include, but are not limited to, focused data analysis, program performance reviews, including local public meetings, and optional program effectiveness reviews. This count is the number of local education agencies (LEAs) that provide services to limited English proficient students that are participating in the bilingual education/English as a Second Language (ESL) component of PBM.
Purpose: The focus of the review is to accurately identify those programs in need of improvement to ensure improved student performance and program effectiveness.
Data Source: The Intervention Stage and Activity Manager (ISAM) system managed by the TEA Division of Program Monitoring and Interventions.
Method of Calculation: The number of LEAs participating in defined bilingual education/ESL monitoring interventions.
Data Limitations: Selection numbers will vary from year to year in a performance-based system.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.3.2.5 Number of Special Accreditation Investigations Conducted

Definition: Special accreditation investigations are conducted in districts based on allegations of violations outlined in Texas Education Code Sec 39.057.
Purpose: To measure the number of agency special accreditation investigations completed.
Data Source: Records are maintained by the Special Investigations Unit, within the Office of Complaints, Investigations, and Enforcement.
Method of Calculation: The number reported reflects the number of special accreditation investigations completed in school districts and charter schools. The number does not indicate the extent, complexity, or results of the investigation.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: Yes.
Desired Performance: Lower than target.

EFFICIENCY MEASURE – Goal 2, Objective 3, Strategy 2

2.3.2.1 Internal PSF Managers: Performance in Excess of Assigned Benchmark

Definition: The Investments Division of the TEA is expected to produce returns over a complete investment cycle that are in excess of the benchmark assigned by the State Board of Education (SBOE) as set forth in the PSF Investment Procedures Manual.
Purpose: To serve as a measure of value added by the internal investment managers for the PSF.
Data Source: Performance reports provided by the performance measurement consultant to the PSF, fair market valuations of the portfolios provided by custodian, and the PSF Investment Procedures Manual as adopted by the SBOE.
Method of Calculation: The method of calculation is to compare the composite returns of internal managers to their respective assigned benchmarks as reported by the performance measurement consultant. For example: If the assigned benchmark is 10.0%, and the internal managers return is 10.1%, the performance in excess of the assigned benchmark equals 101% (10.1%/10.0%). It is 101% growth over the benchmark.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

2.3.2.3 Permanent School Fund (PSF) Investment Expense as a Basis Point of Net Assets

Definition: The Investment Division's total expenses to manage the assets of the Permanent School Fund are expected not to exceed 12 basis points annually.
Purpose: To serve as a measure of the relative cost of managing the Fund assets.
Data Source: Fair market valuations of the Fund provided by annual financial report for year end and custodian bank for monthly valuations; budgeted expenses per appropriation bill.
Method of Calculation: The method of calculation is to calculate expenses as basis points of the net assets by dividing the total expenses projected/budgeted by the average net asset value of the Fund for the period and converting the result to basis point value by multiplying by 100. Average net asset value for the Fund is calculated using the ending balance as of the previous fiscal year end and the value as of the current period month end.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

EXPLANATORY MEASURES – Goal 2, Objective 3, Strategy 2

2.3.2.1 Average Percent Equity Holdings in the Permanent School Fund (PSF)

Definition: This measure is the market value of the PSF equity holdings expressed as a percentage of the total market value of the PSF.
Purpose: To assess the equity holdings in the PSF.
Data Source: PSF custodian bank accounting system provides holding and prices or market values.
Method of Calculation: This measure is calculated by pricing all of the holdings of the PSF and determining the market value of each asset category and then expressing each category's value as a percent of the total market value.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Match target.

2.3.2.2 Percent of Permanent School Fund (PSF) Portfolio Managed by External Managers

Definition: This measure is the market value of all PSF holdings managed by external investment managers expressed as a percentage of the total market value of the PSF.
Purpose: External management is guided by an investment plan developed and approved by the State Board of Education.
Data Source: PSF custodian bank accounting system provides holding and prices or market values.
Method of Calculation: This measure is determined by pricing all of the holdings in the PSF and determining the market value of each portfolio managed by external managers and then expressing that value as a percentage of the total market value of the PSF.
Data Limitations: None.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: N/A.

2.3.2.3 Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions

Definition: This measure reports the current market value of the financial assets managed by the PSF in billions of dollars.
Purpose: To monitor the value of the financial assets managed by the PSF.
Data Source: PSF custodian bank accounting system provides holding and prices or market value.
Method of Calculation: Holdings are multiplied by current market prices.
Data Limitations: None currently.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Higher than target.

OUTPUT MEASURES – Goal 2, Objective 3, Strategy 3

2.3.3.1 Number of Individuals Issued Initial Teacher Certificate

Definition: The number of previously uncertified individuals issued the standard classroom teacher certificate for the first time during the reporting period.
Purpose: A successful licensing structure ensures that preparation and examination requirements have been satisfied prior to certification. This measure indicates the extent to which individuals have satisfied all certification requirements established by statute and rule as verified by the agency during the reporting period.
Data Source: Extract from the certification database the number of individuals who were issued a standard certificate during the reporting period who did not previously hold a standard, provisional, or professional certificate. Data is imported into Interactive Reports.
Method of Calculation: Sum the number of individuals who were issued the standard certificate for the first time during the reporting period. Certificates issued to individuals previously issued a provisional, professional, or standard teacher certificate are not included in the calculation. Individuals issued multiple certificates are counted only once.
Data Limitations: None.
Calculation Type: Cumulative.
New Measure: No.
Desired Performance: Higher than target.

2.3.3.2 Number of Previously Degreed Individuals Issued Initial Teacher Certificate Through Post-
Baccalaureate Programs

Definition: The total number of previously degreed individuals issued a standard classroom teacher certificate for the first time through a post-baccalaureate program.

Purpose: A significant number of teachers each year are prepared by post-baccalaureate programs, designed for individuals who already hold an undergraduate degree and who are seeking to change careers. The number reported in this measure will indicate the agency's success in recruiting individuals who change careers to become teachers.

Data Source: Identify all records in the certification database indicating that the individual issued an initial standard classroom teacher certificate held a baccalaureate degree prior to entering the preparation program and/or had appropriate work experience required for certain career and technology certificates. Records having an issuance date within the reporting period are counted. Data is imported into Interactive Reports.

Method of Calculation: Sum the number of individuals issued the standard classroom teacher certificate during the reporting period who either entered a teacher preparation program after receiving the baccalaureate degree or after obtaining appropriate work experience for certain career and technical certificates. Individuals issued multiple certificates are counted only once.

Data Limitations: The agency has limited impact on increasing the total number of individuals in this category.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

2.3.3.3 Number of Individuals Issued Initial Teacher Certificate Through University Based Programs

Definition: The total number of individuals issued a standard classroom teacher certificate for the first time concurrently with receiving a baccalaureate degree through a university based program.

Purpose: The number of undergraduate students certified by the state's colleges and universities has remained unchanged for a number of years. This measure will indicate the agency's success in encouraging the recruitment of undergraduate students into the teaching profession.

Data Source: Identify all educators in the certification database having a certificate that was issued at or near the time of their receiving a baccalaureate degree. Records showing a certificate issuance date within the reporting period are counted. Data is imported into Interactive Reports.

Method of Calculation: Sum (the number of individuals issued the standard classroom teacher certificate during the reporting period who entered a university undergraduate teacher preparation program prior to receiving the baccalaureate degree. Individuals issued multiple certificates are counted only once.

Data Limitations: The agency has limited impact on increasing the number of individuals receiving an initial certificate in conjunction with receiving a baccalaureate degree. The agency can influence these numbers only through encouraging existing university undergraduate programs to expand their capacity to prepare new teachers.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

2.3.3.4 Number of Previously Degreed Individuals Issued Initial Teacher Certificate Through Alternative Certification Programs

Definition: The total number of previously degreed individuals issued a standard classroom teacher certificate for the first time through an alternative certification program.

Purpose: A significant number of teachers each year are prepared by Alternative Certification programs, designed for individuals who already hold a baccalaureate degree and who are seeking to change careers. The number reported in this measure will indicate the agency's success in recruiting individuals who change careers to become teachers.

Data Source: Identify all records in the certification database indicating that the individual issued an initial standard classroom teacher certificate held a baccalaureate degree prior to entering the preparation program and/or had appropriate work experience required for certain career and technology certificates. Records having an issuance date within the reporting period are counted. Data is imported into Interactive Reports.

Method of Calculation: Sum the number of individuals issued the standard classroom teacher certificate during the reporting period who either entered an alternative certification program after receiving the baccalaureate degree or after obtaining appropriate work experience for certain career and technology certificates. Individuals issued multiple certificates are counted only once.

Data Limitations: The agency has limited impact on increasing the total number of individuals in this category.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

2.3.3.5 Number of Complaints Pending in Legal Services

Definition: The total number of jurisdictional complaints in the Legal Services Division, Professional Discipline Unit at the end of the reporting period awaiting hearing or final Board action.

Purpose: Taken with the measure for number of complaints resolved, these measures indicate the agency's total workload for litigating contested complaints.

Data Source: The information is derived from the total numbers of complaints received by the Legal Services Division and carried on the Unit's Database.

Method of Calculation: Sum of the number of jurisdictional complaints remaining unresolved during the reporting period, irrespective of when the complaint was received by Legal Services.

Data Limitations: None.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

2.3.3.6 Number of Investigations Pending

Definition: The total number of investigations pertaining to an educator or applicant for credential that, at the end of a reporting period, are pending a resolution or referral to Legal Services. A resolution can include completion of the investigation without action against the educator or applicant, the entering of an agreed order, or sanction by operation of law.

Purpose: The measure is an indicator of the workload of the Investigations Unit.

Data Source: Investigations pertaining to educators and applicants for credentials are entered into and queried from a database.

Method of Calculation: The calculation is performed by running a query for matters that are "Opened", but not "Complete."

Data Limitations: The Unit has no control over general increases or decreases in complaints or reports that lead to investigations. For example, an overall change in the number of investigations opened would, over time, result in a change in the number of investigations pending at the end of a reporting period.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

EFFICIENCY MEASURES – Goal 2, Objective 3, Strategy 3

2.3.3.1 Average Days for Credential Issuance

Definition: The average number of calendar days that elapsed from receipt of completed credential applications until credentials are issued during the reporting period.
Purpose: This measure shows the agency's efficiency in processing certificate applications in a timely manner as well as its responsiveness to a primary customer group.
Data Source: The average difference between the receipt date of a completed credential application and the credential issuance date is calculated using the certification database. Data is imported into Interactive Reports.
Method of Calculation: The numerator is the sum of the number of calendar days that elapsed between receipt of a completed application and credential issuance, for all credentials issued during the reporting period. The denominator is the number of credentials issued during the reporting period.
Data Limitations: If an applicant has a reported criminal history, the agency has little control over the time it takes to receive requested information from the applicant and relevant law enforcement agencies or court officials.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

2.3.3.2 Average Time for Certificate Renewal (Days)

Definition: The average number of calendar days that elapsed from receipt of a completed standard certificate renewal application until the renewal is issued.
Purpose: This measure will show the agency's efficiency in processing standard certificate renewal applications in a timely manner.
Data Source: The average difference between the date a completed certificate renewal application is received and the date the renewal is issued is calculated using the ITS certification database. Information about temporary credentials is not collected. Data is imported into Interactive Reports.
Method of Calculation: The numerator is the sum of the number of calendar days that elapsed between receipt of a completed renewal application and issuance of the renewal, for certificates issued during the reporting period. The denominator is the number of certificates issued during the reporting period. Temporary credentials are not included in the calculation.
Data Limitations: Renewals are not performed until all background research is complete. The agency has little control over the amount of time it takes to receive supporting documentation from the educator, law enforcement agencies, or court officials if the applicant has reported criminal history, student loans or child support in arrears.
Calculation Type: Noncumulative.
New Measure: No.
Desired Performance: Lower than target.

EXPLANATORY MEASURES – Goal 2, Objective 3, Strategy 3

2.3.3.1 Percent of Educator Preparation Programs with a Status of "Accredited -Warned"

Definition: The percent of approved educator preparation programs that meet the status of "Accredited-Warned" based on the four accountability standards outlined in statute.

Purpose: The quality of educator preparation programs is dictated by four standards: the rate at which individuals pass the examinations required for certification; the quality of beginning teachers as determined by principal appraisal; student performance of beginning teachers; and the quality, duration, and frequency of field supervision. Pursuant to state statute and TAC 229, the Board has developed an accountability system to annually rate the performance of programs based on these indicators of quality and provide assistance to those programs not meeting Board standards. This measure demonstrates agency efforts to improve the quality of teacher preparation.

Data Source: The data source is the Accountability System for Educator Preparation (ASEP) Online system containing educator assessment and demographic data.

Method of Calculation: The programmer calculates pass rates of students in each program, applying the Board's methodologies and accreditation standards for ASEP, and captures data attesting to the other three standards in accordance with Texas Education Code 21.045. The data and resulting accreditation ratings are verified to ensure accurate performance measure reporting. The numerator is the number of programs meeting the Board's ASEP standards for the "Accredited-Warned" rating. The denominator is the total number of approved programs that are rated based on ASEP performance data. The result is multiplied by 100 to obtain a percentage.

Data Limitations: None.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

2.3.3.2 Percent of Educator Preparation Programs with a Status of "Accredited-Under Probation"

Definition: The percent of approved educator preparation programs that meet the status of "Accredited-Under Probation" based on the four accountability standards outlined in statute.

Purpose: The quality of educator preparation programs is dictated by four standards: the rate at which individuals pass the examinations required for certification; the quality of beginning teachers as determined by principal appraisal; student performance of beginning teachers; and the quality, duration, and frequency of field supervision. Pursuant to state statute and TAC 229, the Board has developed an accountability system to annually rate the performance of programs based on these indicators of quality and provide assistance to those programs not meeting Board standards. This measure demonstrates agency efforts to improve the quality of teacher preparation.

Data Source: The data source is the Accountability System for Educator Preparation (ASEP) Online system containing educator assessment and demographic data.

Method of Calculation: The programmer calculates pass rates of students in each program, applying the Board's methodologies and accreditation standards for ASEP, and captures data attesting to the other three standards in accordance with Texas Education Code 21.045. The data and resulting accreditation ratings are verified to ensure accurate performance measure reporting. The numerator is the number of programs meeting the Board's ASEP standards for the "Accredited-Under Probation" rating. The denominator is the total number of approved programs that are rated based on ASEP performance data. The result is multiplied by 100 to obtain a percentage.

Data Limitations: None.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

2.3.3.3 Percent of Educator Preparation Programs with a Status of "Not Accredited -Revoked"

Definition: The percent of approved educator preparation programs that meet the status of "Not Accredited-Revoked "based on the four accountability standards outlined in statute.

Purpose: The quality of educator preparation programs is dictated by four standards: the rate at which individuals pass the examinations required for certification; the quality of beginning teachers as determined by principal appraisal; student performance of beginning teachers; and the quality, duration, and frequency of field supervision. Pursuant to state statute and TAC 229, the Board has developed an accountability system to annually rate the performance of programs based on these indicators of quality and provide assistance to those programs not meeting Board standards. This measure demonstrates agency efforts to improve the quality of teacher preparation.

Data Source: The data source is the Accountability System for Educator Preparation (ASEP) Online system containing educator assessment and demographic data.

Method of Calculation: The programmer calculates pass rates of students in each program, applying the Board's methodologies and accreditation standards for ASEP, and captures data attesting to the other three standards in accordance with Texas Education Code 21.045. The data and resulting accreditation ratings are verified to ensure accurate performance measure reporting. The numerator is the number of programs meeting the Board's ASEP standards for the "Not Accredited-Revoked" rating. The denominator is the total number of approved programs that are rated based on ASEP performance data. The result is multiplied by 100 to obtain a percentage.

Data Limitations: None.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Lower than target.

OUTPUT MEASURE – Goal 2, Objective 3, Strategy 6

2.3.6.1 Number of Certification Examinations Administered (total)

Definition: The total number of certification examinations administered during the reporting period.

Purpose: Current state law requires all candidates for certification to pass examinations prescribed by the Board. This requirement represents a significant portion of the agency's revenues as well as expenditures related to development, administration, scoring, and notification activities. This measure reflects the total volume of the examination function.

Data Source: The agency's manager of test administration reports, based on data provided by the test contractor, to the test manager, the number of certification examinations administered on a monthly basis.

Method of Calculation: Sum of the total number of certification examinations administered during the reporting period.

Data Limitations: The agency has no control over when individuals take their certification exams. Individuals tested include candidates from preparation programs, Texas educators adding a certificate, and educators from other states seeking Texas certification.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher than target.

EXPLANATORY MEASURE – Goal 2, Objective 3, Strategy 6

2.3.6.1 Percent of Individuals Passing Exams and Eligible for Certification

Definition: The percent of individuals to whom examinations were administered during the reporting period and passed the examination(s) and, thereby, became eligible for certification. This result considers only those requirements related to assessment; eligibility requirements such as coursework/training, student teaching, and internship. Criminal history clearance is not considered.

Purpose: This measure shows the performance of individuals tested in terms of their success in meeting testing requirements for a certificate. All individuals must pass a Pedagogy and Professional Responsibilities and content examination to be eligible for certification. Individuals who are certified may take additional examinations.

Data Source: The Accountability System for Educator Preparation Programs (ASEP) and the State Board for Educator Certification Online (SBEC Online) maintains test results for certified educators and individuals in educator preparation programs. Both of these systems maintain test results, which is part of the determination for certification eligibility.

Method of Calculation: Individuals who are "eligible for certification" include those individuals who took any certification test during the reporting period and have passed all tests, at any time, required for obtaining at least one certificate. The numerator is the unduplicated number of individuals who are eligible for certification. The denominator is the total unduplicated number of examinees who attempted all of the combination of tests required to be eligible for a certificate. The result is multiplied by 100 to obtain a percentage.

Data Limitations: Other certification requirements such as holding certain degrees and criminal-history criteria are not considered, so the data will reflect a higher number than the actual number of individuals eligible for certification.

Calculation Type: Noncumulative.

New Measure: No.

Desired Performance: Higher than target.

Appendix E: Workforce Plan

I. Current Workforce Profile (Supply Analysis)

Critical Workforce Skills
TEA provides leadership, resources, and guidance for Texas LEAs. The following areas of professional knowledge and expertise are critical to perform TEA's core business functions:

- Accreditation and School Improvement
- Assessment and Accountability
- Data Analysis
- Educator Leadership and Quality
- Finance and Administration
- Grants and Federal Fiscal Compliance
- Information Technology /Statewide Education Data Systems
- Policy and Programs
- Standards and Programs
- Complaints, Investigations and Enforcement
- Texas Permanent School Fund

Further, additional critical workforce skills include change management; strategy development, implementation, and evaluation; teamwork; and communication.

TEA's goal is to attract and retain a workforce that enables TEA to accomplish its mission. TEA attracts employees from LEAs and many other educational organizations. This provides these employees an opportunity to obtain experience in a statewide role and then potentially return to the schools in an administrative capacity. Additionally, TEA attracts employees who have retired from the Teacher Retirement System and come to TEA for a second career opportunity under the Employees' Retirement System.

TEA continues to use an online job posting and recruiting system. This system has created national exposure for TEA's job opportunities. Additional job advertising in educational and professional association publications, electronic job boards, career centers, job banks and internet job sites is used to target applicants with the professional knowledge and expertise TEA needs.

Workforce Demographics

Gender

Figure 5 illustrates TEA's workforce as of March 1, 2014. Of the 765 TEA employees, 67% are female and 33% are male. A large proportion of the workforce consists of former educators.
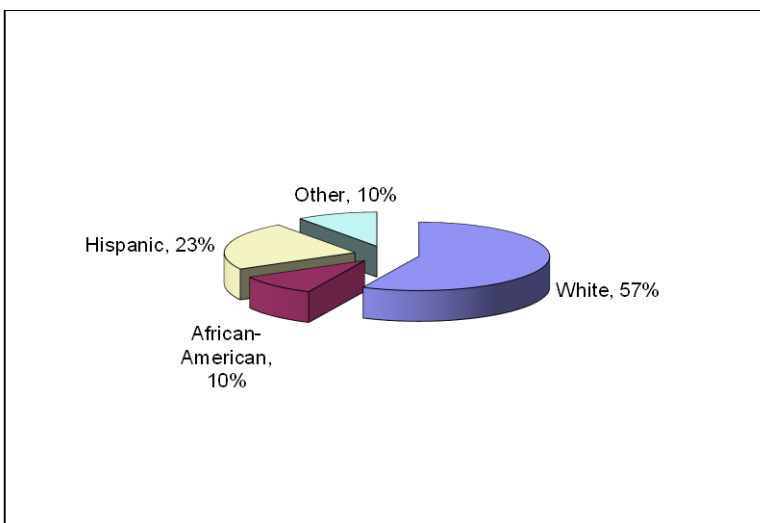
Figure 5: TEA Workforce by Gender
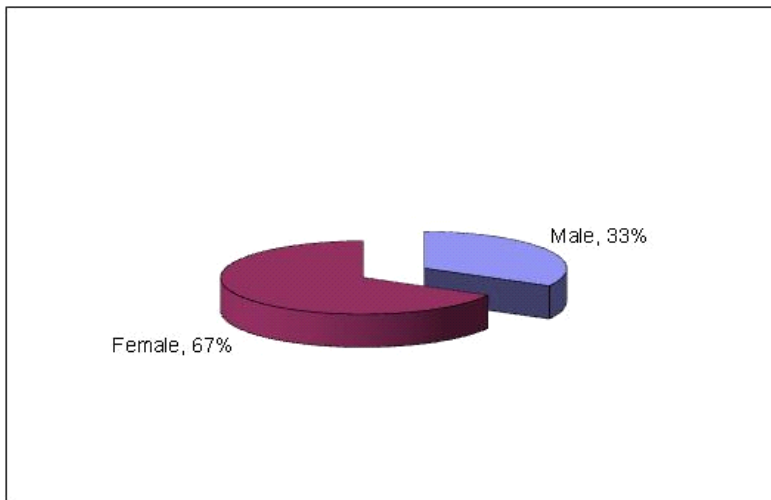
Ethnicity

As Figure 6 illustrates, just under two-thirds (57%) of TEA's workforce is white, while 23% is Hispanic and 10% is African American. The remaining 10% of the TEA workforce represents other racial and ethnic origins.

Figure 6: TEA Workforce by Ethnicity

Age

Over three-quarters (77%) of TEA's workforce is over the age of 40, with 46% of the workforce over the age of 50 (see Figure 7). Many of TEA's education-related professional positions require several years of public school education experience, which is a contributing factor to the high average age of the workforce.

Figure 7: TEA Workforce by Age
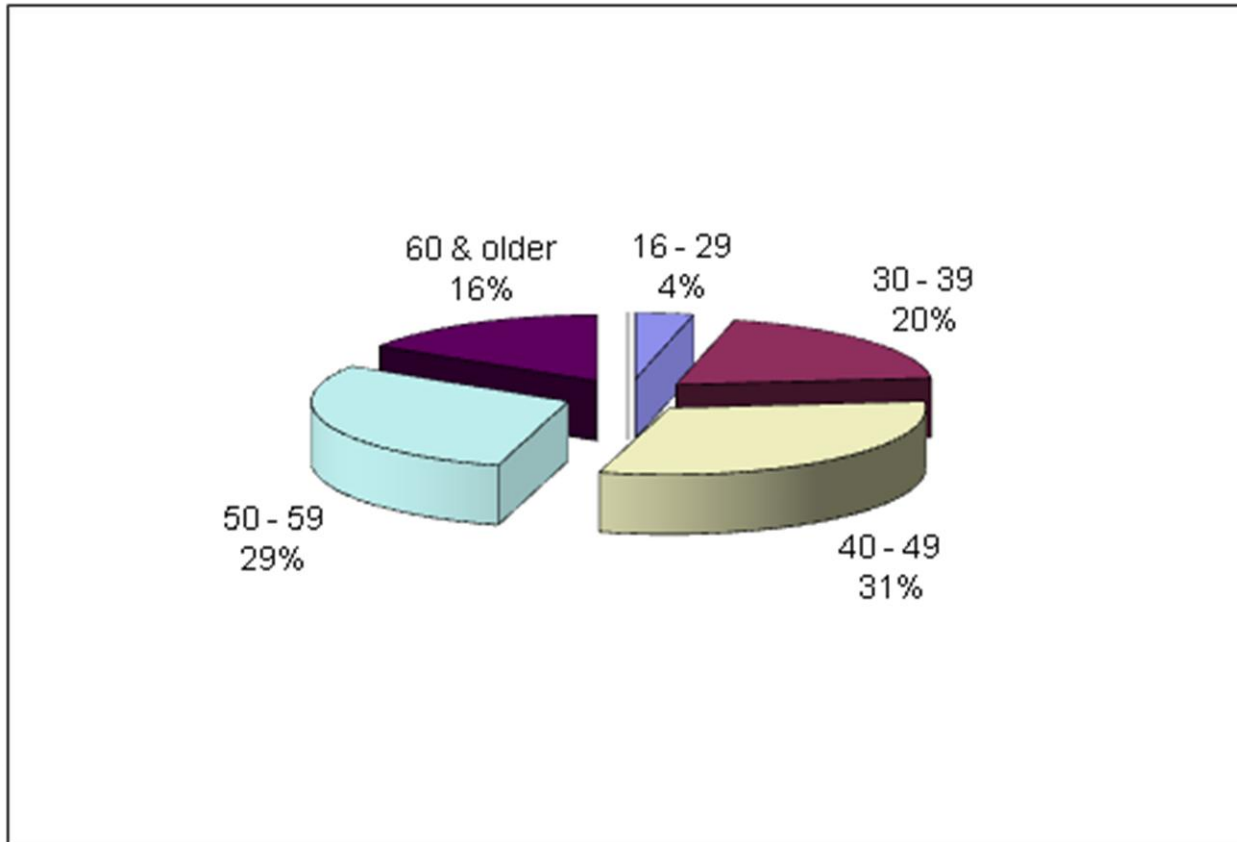
Employee Turnover

The comparison of the State's employee turnover data vs. TEA's turnover data for fiscal years 2009 - 2013 is depicted in Table 17 below:

**Table 17: TEA Employee Turnover Rate by Year**

Fiscal Year	State	TEA
2009	14.4%	8.0%
2010	14.6%	9.0%
2011	16.8%	40.0%
2012	17.3%	13.0%
2013	17.6%	12.0%

Source: SAO Report No. 14-701

TEA's turnover rate for the past several years has consistently been below the state's turnover rate except for FY 2011. The agency experienced quite a difficult year in FY 2011. Due to the budgetary constraints, the agency had to make some very difficult decisions and experienced two reductions in force. Had there not been a reduction in force, the turnover rate would have been 13% for FY 2011.

According to a state auditor's report, the state's average turnover rate was 17.6% for fiscal year 2013. The state's turnover during the past five years has gradually increased from 14.4% in 2009 to 17.6 % in 2013. This report indicates several reasons that may have contributed to the state's increasing turnover rate. These factors include an increase in the number of employees retiring. According to the report, retirements increased by 10.3% from fiscal year 2013 as compared to FY 2009. The exit surveys support additional reasons for employees leaving state employment was for better pay/benefits or because of poor working conditions/environment. 29.6% of the involuntary state separations were primarily due to reductions in force. See Figure 8 which depicts the State's turnover vs. TEA's turnover in a graph.

Figure 8: Employee Turnover Rate – TEA vs. State
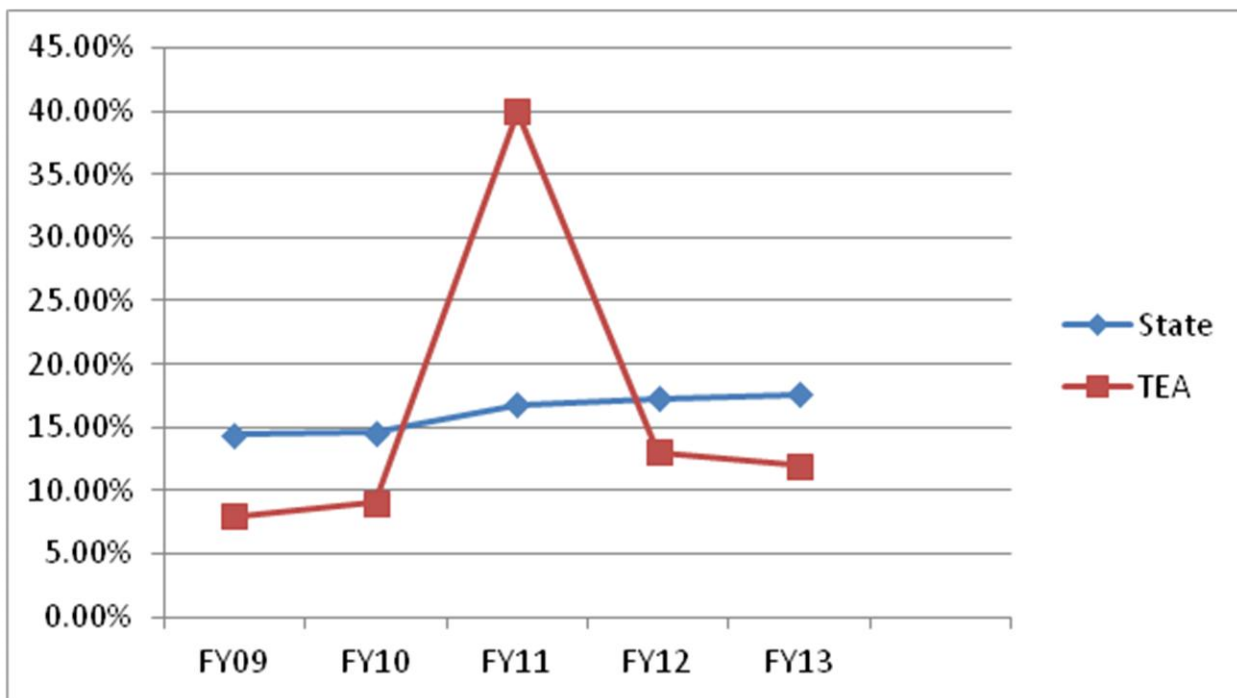
TEA provides various incentive/retention programs to help promote longer tenure, including the pay-for-performance merit system; a tuition reimbursement program; employee service awards; reclassifications/promotions/equity adjustments, teleworking/telecommuting; compressed work hours; alternate work schedules, and an employee assistance program. TEA's Quality Workplace Committee, made up of administrative to mid-level professional staff, responds to employee concerns regarding

workplace issues or problems and recommends solutions, thus providing another mechanism for reducing employee turnover.

The Wellness Program created in September 2009 as authorized in HB 1297 is a very worthwhile benefit of which employees are able to take advantage. The Wellness Program implemented at TEA allows 30 minutes of physical activity three days a week to be incorporated into an employee's work schedule. This is another benefit designed not only to reduce turnover but also to improve employee productivity and morale. In addition, this encourages employees to keep healthy which will in turn reduce absenteeism due to medical ailments.

Tenure
About 25% of TEA's workforce have been with the agency for less than five years, while 27% have been employed for five to nine years, and 31% have been employed from 10 to 20 years. Of the remainder, 13% of TEA's employees have worked for the agency between 20 and 30 years, and 4% have worked for the agency for over 30 years. (See Figure 9)

Figure 9: TEA Workforce by Agency Tenure
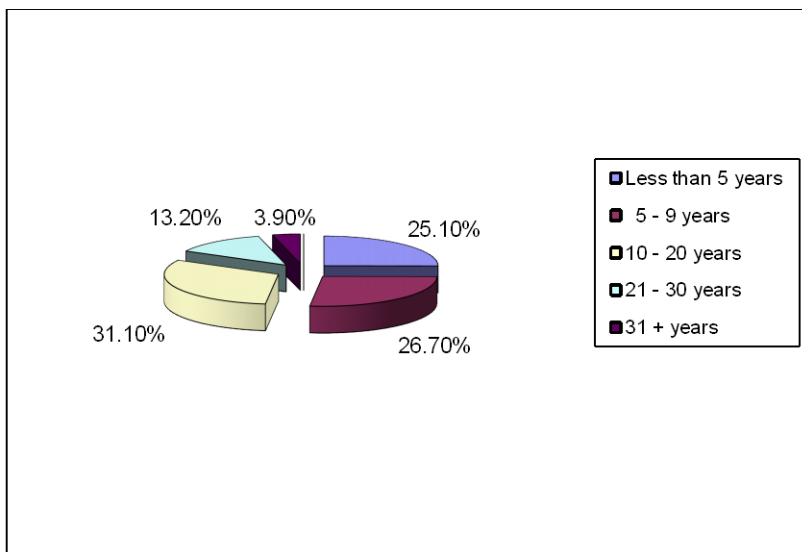
Retirement
Figure 10 shows the percentage of the TEA workforce that will be eligible to retire in the near future. Approximately 18% of TEA's authorized workforce is currently or will become eligible to retire within the next five years. The low percentage of actual retirements could be attributed to several factors, such as the state of the economy and a societal trend of people working longer. While the agency has been fortunate that fewer than the number of eligible employees have retired, should the eligible employees actually exercise their

retirement option, the projected number of retirees would have a significant negative impact on TEA's ability to perform its core functions.

With the potential loss of knowledge and expertise, TEA must continue to develop strategies both to encourage the retention of employees eligible to retire and compensate for the anticipated loss of knowledge and expertise. Some of these strategies to retain retirement-eligible employees include merits, promotions, reclassifications, equity adjustments, flexible hours, work-life balance incentives and programs, teleworking/telecommuting, changes in job duties, and special project assignments.

TEA will also use other strategies to bridge the gap and attempt to minimize the impact of retiring employees and the associated loss of critical professional knowledge, expertise and experience, including encourage retirees to mentor or coach coworkers; attempt to capture and codify knowledge from potential retirees; create teams to share content knowledge; rotate jobs so current staff in divisions are cross-trained by potential retirees; and cross-train replacement staff in current eligible retirees' job functions. These strategies involve employing various techniques and methods such as utilizing knowledge management, training within divisions, sharing workflow processes, cross-training and exploring succession plans.

Figure 10: TEA Current Workforce Eligible for Retirement in FY 2015-2019
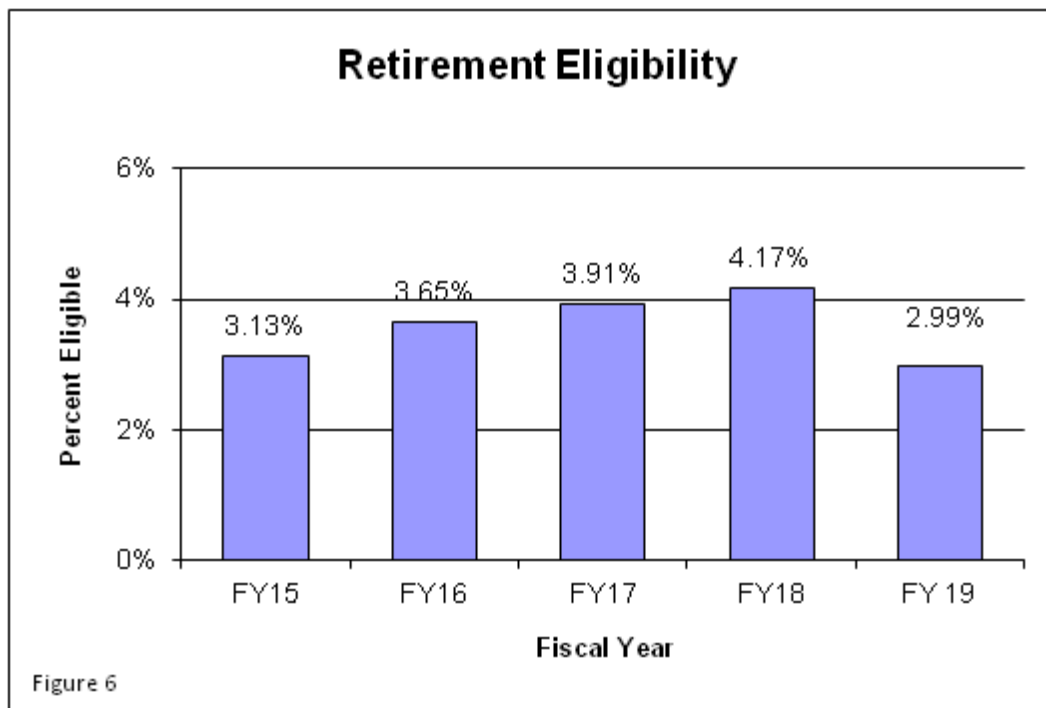

Figure 6

Table 18 shows the cumulative number and percentage of TEA employees who are eligible to retire in each of the next five years.

Table 18: Percent of TEA Employees Eligible to Retire by Year

	FY15	FY16	FY17	FY18	FY19
# of Employees Eligible to Retire	24	28	30	32	23
% of Workforce	3.0%	3.7%	3.9%	4.2%	3.0%
Cumulative # of Employees Eligible to Retire	24	52	82	114	137
Cumulative %	3.0%	6.7%	10.6%	14.8%	17.8%

II. Future Workforce Profile (Demand Analysis)

Given that almost 18% of the agency will be eligible to retire within the next five years and the financial constraints facing the state, TEA will continue to look at different ways of filling vacancies. Currently, the agency is evaluating each vacancy, upon request, to determine if the position should be posted. The on-line hiring system uses requisitions which contain information explaining the impact of not filling each particular position as well as the benefit for filling the position. Each requisition goes through an approval process wherein the Chief Deputy Commissioner is the final approver. This process enables TEA to better manage FTEs by posting both "traditional" FTE positions for those ongoing, critical agency functions while also posting "term" FTE positions (with specific employment start and end dates). Recruiting highly skilled individuals will be very important, especially when attempting to replace knowledgeable retirees. It is important that TEA recruit smarter so that staff hiring is at the optimal level. Hiring managers will need to work with the HR division in order to assist with recruitment efforts especially for hard to fill postings. Some of the skill sets needed will be in leadership, management, systems analysis, planning, compliance, investigations, legal and research fields. TEA will continue to advertise in educational and professional association publications to target applicants with the professional knowledge and expertise needed for vacant positions. In addition, TEA will use various on-line advertising avenues such as electronic job boards, job banks, and internet job sites to assist in recruiting.

Expected Workforce Changes
TEA should be strategic in preparing for workforce changes, which include the following possibilities:

- Possible further decrease in number of FTE's due to state budgetary constraints
- An aging workforce, with almost 18% eligible to retire in the next five years
- Retirement of employees with significant historical knowledge and expertise
- Increased emphasis on the use of technology to accomplish core functions
- Increased training to bridge the gap and continuity of professional knowledge, expertise, and skill sets
- Increased emphasis on reaching various target audiences and skill sets for hard to fill positions

- Increased emphasis on employees whose positions are subject to visiting school campuses must undergo a criminal background check to be in compliance with Senate Bill 9

Anticipated Increase/Decrease in Number of Employees Needed to Perform Core Functions

FY 2013 continued with the same FTE cap of 826, the same as in FY 2012. The FTE cap for FY 2014 was further reduced to 804 as part of the budget reductions implemented during the last legislative session. Although the FTE cap has continued to decrease in the last several years, the amount of special projects and the workload in most divisions continues to increase. The agency will need to focus on training competent staff in key areas in order to reach our agency goals.

Future Workforce Skills Needed

TEA's normal turnover rate is 10% which drives the need to recruit talented candidates with the proper skill set to meet the needs of the agency.

To effectively accomplish its mission and goals, TEA will continue to require competent staff in the following program areas:

- Accreditation and School Improvement
- Assessment and Accountability
- Data Analysis
- Educator Leadership and Quality
- Finance and Administration
- Grants and Federal Fiscal Compliance
- Information Technology Services / Statewide Education Data Systems
- Policy and Programs
- Standards and Programs
- Complaints, Investigations and Enforcement
- Texas Permanent School Fund

Further, additional critical workforce skills will include change management; strategy development, implementation and evaluation; teamwork; and communication.

Gap Analysis

Budgetary constraints and the number of potential retirements may cause TEA to experience a significant shortage of employees within the next year especially since TEA has already reduced its workforce by 40% as of FY11. A worst-case scenario is if 100% of the eligible retirees, which would be 24 employees, left the agency next year, this would reduce the workforce by 3%. TEA could experience a range from 24 employees to 137 eligible retirees leaving the agency within the next five years. The potential of losing nearly 18% of the agency's workforce creates significant demand in the following areas:

- Educational leadership
- Program area expertise, e.g., accountability, accreditation, math, science and other curriculum content areas, etc.
- Education research and data quality and analyses

- Grants administration
- Information technology
- Educator Testing and Certification
- Investigations and Enforcement

TEA is facing a great challenge in the next five years to meet its workforce requirements.

Strategy Development
To bridge the gap between the current workforce and future needs, TEA will use methods that provide the highest return on investment to attract, develop, and retain employees needed to accomplish TEA's mission. These methods include the following:

- Recruiting practices that provide TEA a qualified, diverse pool of applicants
- Employee training and development opportunities to build leadership, program-area expertise, and other skills
- Succession planning combined with training and development opportunities
- Retention practices such as challenging work, recognizing and rewarding employees, and providing work-life balance

TEA's Human Resources Division will work with the agency's executive management team to balance the diverse and challenging needs of the agency, the constraints of the external environment, as well as the needs of the agency's internal and external customers and stakeholders in maintaining and improving its greatest asset—its human resources.

# Appendix F: Survey of Employee Engagement Results

Summary

TEA participates in the regularly scheduled administration of the Survey of Employee Engagement (SEE), formerly known as the Survey of Organizational Effectiveness (SOE), administered by the Institute for Organizational Effectiveness at the University of Texas at Austin.

The 2014 survey was conducted from March 17, 2014 – April 11, 2014. The survey was distributed via e-mail to all agency employees and yielded 521 completed surveys, representing a response rate of 71% considered to be a high rate. The Institute for Organizational Effectiveness reports that "high rates mean that employees have an investment in the organization, want to see the organization improve, and generally have a sense of responsibility to the organization. With this level of engagement employees have high expectations from the leadership to act on the results.

2014 Results

The 2014 results indicate that overall, employees of the agency are positive about working at TEA. Specifically, the survey reported that 12 out of 14 constructs scored over 350 (meaning more positively than negatively for those constructs), 4 out of 14 constructs scored over 375 (meaning very positively for those constructs), and only 1 out of 14 constructs scoring below 325 (meaning an area of concern that needs to be addressed). The 2014 SEE construct score results are listed in Figure 11.

Figure 11: SEE Summary

Construct Analysis

Score
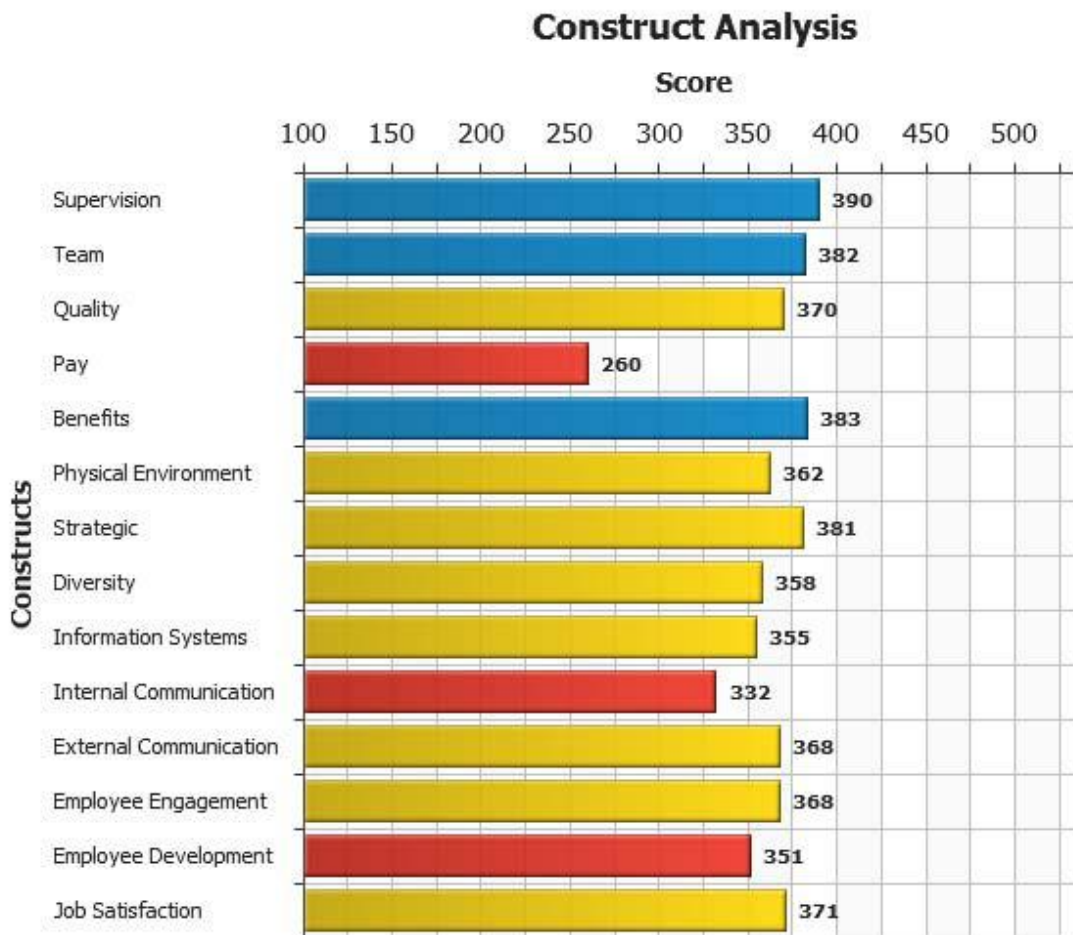
As illustrated in Figure 11, the three highest-rated constructs are Supervision (390), Benefits (383), and Team (382) while the three lowest rated constructs are Pay (260), Internal Communication (332), and Employee Development (351). The Climate Analysis illustrated in Figure 12, indicated very positive scores (over 375) for Atmosphere and Ethics, a positive score (above 354) for Fairness, a less positive scores (below 350) for Feedback and Management.

Figure 12: Climate Score

Climate Analysis
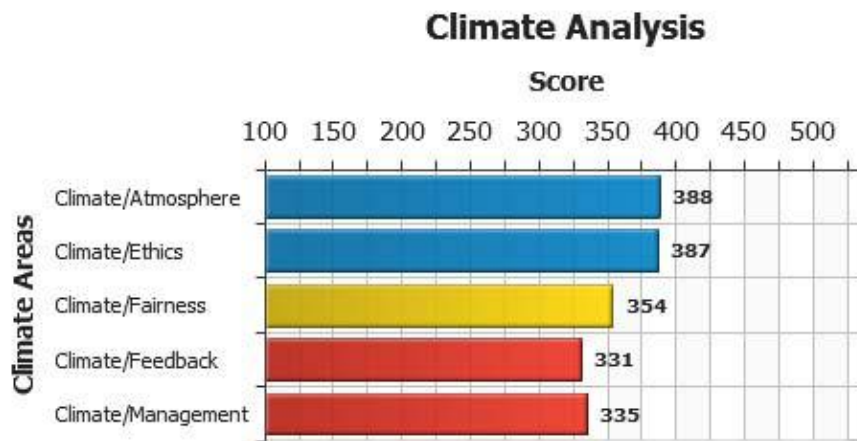
Appendix G: Public Awareness for Early Childhood Immunizations

Many diseases can be prevented through high rates of immunization in communities. Immunization protects communities from many harmful diseases that can have very serious complications or even cause death. These diseases include tetanus, polio, diphtheria, measles, mumps, rubella, pneumococcal disease, meningococcal disease, bacterial meningitis, influenza, haemophilus influenza type b (Hib), pertussis, hepatitis A, hepatitis B, rabies, and chickenpox.

Texas Government Code §2056.0022, Immunizations Awareness, was enacted by the 78th Legislature in 2003 to require each state agency that has contact with families, either in person or by telephone, mail, or the Internet, to include in the agency's strategic plan a strategy for increasing public awareness of the need for early childhood immunizations. Efforts must be coordinated among the agencies identified by the Texas Health and Human Services Commission (HHSC) in order to maximize outreach across the state and thus reduce the potential for students contracting preventable disease.

Historically, Texas has ranked poorly in relation to other states in its early childhood immunization rate. The Texas Department of State Health Services (DSHS) has attributed the state's poor immunization rates to deficient parental education and concerns from private health-care professionals about increased liability associated with the participation in public immunization programs. The Immunizations Awareness program will allow private providers to participate in early childhood immunization programs without fear of increased liability. TEA assists schools in meeting the health services and health education needs of school-aged children through the implementation of School Health Advisory Councils, and Coordinated School Health Programs, the development of health knowledge and skills to guide instruction, and through partnerships, training, and distribution of information on topics such as immunization awareness.

To increase public awareness of the need for early childhood immunizations, TEA will do the following:

- Coordinate and communicate immunization awareness efforts with DSHS.
- Meet to discuss appropriate actions with DSHS.
- Coordinate intra-agency efforts regarding immunization awareness.
- Disseminate information via identified channels (phone calls, e-mail, Web site, listservs, Texas Education Telecommunications Network) to schools relating to the importance of early childhood immunization.

TEA's Curriculum Division will coordinate immunization awareness efforts internally and externally to reduce, to the extent possible, the risk of students contracting preventable diseases.

Appendix H: Workforce Development System Strategic Planning

Part 1

LTO Reference No.:	S2	Key Actions/Strategies for FY 2015–2019:

Planned activities include:

- Establishment of CTE writing teams with the purpose of embedding the adopted College and Career Readiness Standards into the new CTE TEKS.

- Implementation of the new CTE TEKS beginning in the 2010–2011 school year.

- Coordination with THECB in the areas of dual credit courses and credit transfer.

- Collaboration with THECB and TWC to award grants for implementation of new CTE focused early college high schools.

Part 2

S2   Texas will continue to demonstrate lower high school dropout rates through rigorous career and technical education (CTE) programs as a part of the Foundation High School program with endorsements.

The SBOE will convene TEKS review committees charged with the review and potential update of the current CTE TEKS, ensuring that the standards continue to include the College and Career Readiness Standards adopted by the SBOE. These committees will review the existing CTE courses to determine which ones require updates. The revised CTE TEKS are scheduled for implementation in the local districts beginning in the 2017-2018 school year, coinciding with the call for CTE instructional materials.

In January 2010, the SBOE identified CTE courses that may satisfy a fourth math or science credit requirement for graduation. In January 2014, the SBOE adopted rules implementing the Foundation High School Program, including CTE courses that meet graduation requirements and CTE routes to earning endorsements and performance acknowledgements.

In spring 2014, TEA, THECB, and TWC collaborated to create an initiative that includes a grant program to support implementation of career and technical education (CTE) focused Early College High Schools (ECHS). The initiative will foster collaboration among

independent school districts, community colleges, local workforce boards, and local business and industry with a goal of providing a much needed emphasis on workforce challenges and opportunities. Additionally, the initiative will support innovative approaches to prepare students for career and/or college success. CTE ECHS will provide students with opportunities to earn stackable credentials that include Level II certificates, at least 60 credit hours toward an Associate of Applied Science (AAS) degree, or an AAS degree.

Appendix I: TEA Use of Historically Underutilized Business (HUB)

Historically Underutilized Business

GOAL

TEA has developed and maintains internal procedures to provide education, outreach, and the dissemination of information to ensure increased HUB participation. TEA procurement activities are driven by its HUB mission statement. TEA also requires non-HUB prime contractors to demonstrate that they have solicited bids from HUB subcontractors. TEA will demonstrate its good-faith effort to use HUBs and will strive to meet or exceed the HUB program goals and objectives in all its procurement efforts in the applicable procurement categories for fiscal year 2014.

OBJECTIVE

To include historically underutilized businesses in procurement contracts at the percentage of the total value of contracts and subcontracts awarded annually by the agency in each applicable procurement category:

10% Percent for Professional Services
16% Percent for All Other Services Contracts
15% Percent for Commodities Contracts

OUTCOME MEASURES

• Percentage of Total Dollar Value of Purchasing Contracts and Subcontracts Awarded to HUBS
• Percentage of contracts exceeding $100,000 in compliance with HUB requirements.
• Percentage of contracts exceeding $100,000 containing HUB subcontracting plans.

STRATEGIES

• Maintain good-faith efforts related to identification, solicitation, and use of HUBs in
  contract opportunities generated by TEA.
• Partner with the local minority chambers and organizations to electronically notify
  members of agency procurement opportunities.
• Comply with HUB planning, outreach, and reporting requirements.
• Comply with subcontracting good-faith efforts in contracts solicited by TEA.
• Facilitate and support the Mentor-Protégé Program.

• Support the HUB coordinator with adequate resources to perform the necessary functions to effectively implement, monitor, and report on TEA's HUB activities.
• Distribute information and train staff on procurement procedures to encourage HUBs to compete for state contracts.
• Identify subcontracting opportunities in goods and services that meet established criteria for HUB subcontracting plans.
• Specify reasonable, realistic contract specifications and terms and conditions consistent with agency requirements to encourage greater participation by all small businesses.
• Provide potential contractors with reference lists and sources of certified HUBs eligible for subcontracting opportunities.
• Use available HUB directories to solicit bids.
• Host and participate in economic opportunity forums and other business-community outreach educational efforts.
• Maintain a monthly HUB procurement reporting system for all contracts and purchases with subcontracting activity.
• Sponsor a specialized HUB forum in procurement areas vital to the agency.
• Use the TEA Web site to announce bid opportunities for notification of other bid solicitations.

OUTPUT MEASURES

• Number of agency staff participating in contract development and/or HUB training.
• Number of TEA contracts with subcontracting plan provisions.
• Number of economic opportunity forums and HUB forums attended and sponsored.
• Number of HUB Contractors and Subcontractors Contacted for Bid Proposals.
• Number of HUB Contractors and Subcontracts Awarded.
• Dollar Value of HUB Contractors and Subcontracts Awarded.

TEA has established a number of initiatives designed to provide procurement opportunities for all Texas businesses. Examples of these initiatives are categorized in the following three major areas.

Subcontracting

TEA requires a subcontracting plan for all competitive solicitations over $100,000 and when subcontracting opportunities exist under $100,000. This also applies to non-competitive contracts.

Outreach

- Committee/community involvement: TEA's HUB Coordinator actively participates in the statewide HUB Discussion Group and chairs the HDW Compliance and Training Subcommittee to share best practices among state agency HUB coordinators and remains appraised of legislative changes relating to the HUB program. In addition, the HUB Coordinator works closely with minority- and women-owned businesses in a variety of outreach venues (phone, e-mail, agency Web site, face-to-face meetings) to introduce additional HUB resources for small procurement opportunities. In addition, the HUB coordinator collaborates with TPASS staff to register as certified HUB vendors.
- Web site expansion: The "HUB Opportunities" section of the TEA Web site (http://www.tea.state.tx.us/) was expanded to include a listing of agency procurement practices/business needs.
- Web site information accessibility: Detailed Mentor-Protégé Program instructions and links to the TPASS Web site for HUB certification. TEA currently sponsors two Mentor Protégé teams (http://www.tea.state.tx.us/index2.aspx?id=7038).
- HUB opportunities: TEA challenged its largest contractors to exceed their current HUB subcontracting goals each year to target new HUB opportunities.
- Training: The agency HUB Coordinator developed a series of training modules to assist HUB vendors that was later adopted by the Comptroller's office as "Project Build" that was recently piloted in Austin and will be available in other key Texas cities. The project is collaboration between TEA, the statewide HUB program, minority organizations, and prime vendors.
- Recruitment: Recruitment of businesses for participation in the Mentor-Protégé Program is ongoing.

Reporting

TEA implemented a HUB Bid/Award-Tracking database management system as part of the ISAS procurement module to record bids, proposals, offers, and contracts awarded to all vendors for monthly reports.

TEA has worked diligently this past biennium to increase HUB participation with its largest contractors. The agency anticipates that these consolidated efforts will continue to increase the number of qualified HUB vendors doing business with TEA and its prime contractors.

TEA's expenditures with HUBs increased in fiscal year 2013 by $6.8M from the previous year. TEA continues to work with all prime vendor contracts to increase the agency's HUB utilization by identifying and assisting to certify current subcontractors that qualify as HUBs in becoming certified.

Through sound execution of its various plans and programs, TEA is committed to achieving solid results in its good-faith effort to provide full and equal opportunities for all qualified businesses to compete for the procurement of agency goods and services.

Table 19: HUB Expenditures – TEA

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 (Est)
Total Expenditures	$170.7M	$166.3M	$158M	$162M	$166M
Expenditures with HUBS	$ 18.1M	$ 20.8M	$ 14.1M	$ 20.9M	$ 23M
Percentage of Expenditures with HUBS	10.60%	12.54%	8.91%	12.89%	14.00%

Table 20: HUB Expenditures – State of Texas Average

	FY 2010	FY 2011	FY 2012	FY 2013
Total Expenditures	$13.3B	$14.4B	$14.0M	$14.6B
Expenditures with HUBS	$ 2.1B	$ 2.0B	$ 1.9B	$ 1.9B
Percentage of Expenditures with HUBS	15.90%	14.13%	13.87%	13.42%

Appendix J: List of Acronyms

Acronym	Term
ADA	Average Daily Attendance
AMAO	Annual Measurable Achievement Objectives
AP	Advanced Placement
APR	Annual Performance Report
AYP	Adequate Yearly Progress
BI	Business Intelligence
BRAC	Base Realignment and Closure
CCRS	College and Career Readiness Standards
CMT	Contract Manager Training
CNP	Child Nutrition Program
CPA	Comptroller of Public Accounts
CTE	Career and Technical Education
DATE	District Awards for Teacher Excellence
DCS	Data Center Services
DIR	Department of Information Resources
DSHS	Texas Department of State Health Services
ECHS	Early College High School
EDA	Existing Debt Allotment
ELA	English language arts
ELL	English language learner
ELPS	English-language proficiency standards
EMAT	Educational Materials
EOC	End of Course

Acronym	Term
ERP	Enterprise Resource Planning
ESC	Education Service Center
ESEA	Elementary and Secondary Education Act
FAPE	Free Appropriate Public Education
FERPA	Family Educational Rights and Privacy Act
FTE	Full-Time Equivalent Employee
GAO	Government Accounting Office
GED	General Educational Development
GR	General Revenue
GT	Gifted and Talented
HB	House Bill
HHSC	Texas Health and Human Services Commission
HUB	Historically Underutilized Business
IDEA	Individuals with Disabilities in Education
IEP	Individualized Education Program/Plan
IFA	Instructional Facilities Allotment
IHE	Institution of Higher Education
ISAS	Integrated Statewide Administrative System
ISD	Independent School District
IT	Information Technology
ITS	Information Technology Services
LBB	Legislative Budget Board
LEA	Local Educational Agency
LEP	Limited English Proficient
LRE	Least Restrictive Environment

Acronym	Term
NCLB	No Child Left Behind
OCR	Office of Civil Rights
OIG	Office of the Inspector General
PBM	Performance-Based Monitoring
PEIMS	Public Education Information Management System
RFP	Request for Proposal
RtI	Response to Intervention
SAO	State Auditor's Office
SBEC	State Board for Educator Certification
SBOE	State Board of Education
SCI	Security and Confidentiality Initiative
SEA	State Education Agency
SEE	Survey of Employee Engagement
SOA	Service Oriented Architecture
SPA	State Property Assets
SPP	State Performance Plan
SRI	School Readiness Integration
SSI	Student Success Initiative
STAAR	State of Texas Assessment of Academic Readiness
TAC	Texas Administrative Code
TAP	Teacher Advancement Program
TCDSS	Texas Center for District and School Support
TEA	Texas Education Agency
TEAMS	Texas Education Adults Management System
TEC	Texas Education Code

Acronym	Term
TEKS	Texas Essential Knowledge and Skills
TfT	Team for Texas
TGC	Texas Government Code
THECB	Texas Higher Education Coordinating Board
THSP	Texas High School Project
TINS	Texas Identification Number System
TPASS	Texas Procurement and Support Services
TREx	Texas Records Exchange
TSDS	Texas Student Data System
TSR	Texas School Ready
T-STEM	Texas Science, Technology, Engineering, and Mathematics
TWC	Texas Workforce Commission
TXCCRS	Texas College and Career Readiness Standards
TxVSN	Texas Virtual School Network
USAS	Uniform Statewide Accounting System
USDE	United States Department of Education
USPS	Uniform Statewide Payroll System