Annual Performance Summary[1]

Focus Five	2018 Baseline	2019 Target	2020 Target	2021 Target	2022 Target	2023 Target
3rd Grade Reading	33.7%	36.0%	38.6%	41.8%	45.9%	50.0%
Algebra I On track	22.1%	25.2%	28.7%	33.1%	38.5%	44.0%
% of Graduates Completing 1+ EPSO	30.6%	36.8%	43.9%	52.8%	63.9%	75.0%
Average ACT Composite	19.9	20.0	20.2	20.4	20.7	21.0
Graduation Rate	86.6%	87.1%	87.6%	88.3%	89.2%	90.0%
Accelerating Student Achievement	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**
District Accountability Status	Satisfactory	Satisfactory	Satisfactory	Achieving	Achieving	Exemplary
Grade 3-5 ELA	34.8%	36.8%	39.1%	41.9%	45.4%	49.0%
Grade 6-8 ELA	32.5%	34.7%	37.2%	40.3%	44.1%	48.0%
HS ELA	27.6%	30.6%	34.0%	38.3%	43.6%	49.0%
Grade 3-5 Math	39.6%	41.6%	43.9%	46.8%	50.4%	54.0%
Grade 6-8 Math	34.8%	36.8%	39.1%	41.9%	45.5%	49.0%
HS Math	17.8%	20.6%	23.8%	27.9%	32.9%	38.0%
# of Schools meeting annual Growth Standard per TVAAS Composite	44	47	50	54	58	63
Opportunity Gap	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**
Super Subgroup Success Rate	17.4%	20.5%	24.2%	28.7%	34.3%	40.0%
Super Subgroup Below Reduction	43.7%	41.1%	38.1%	34.3%	29.7%	25.0%
ELPA[2] Growth Measure	45.6%	48.3%	51.4%	55.3%	60.2%	65.0%
Future Ready Students	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**
Student Satisfaction	*N/A*	(TBD)	(TBD)	(TBD)	(TBD)	(TBD)
Ready Graduates	40.2%	42.3%	44.6%	47.6%	51.3%	55.0%
Post-secondary Scholarship Awards	$31.3 MM	$33.0 MM	$36.0 MM	$41.0 MM	$43.0 MM	$45.0 MM
Post-secondary Matriculation	76.2%	76.7%	77.3%	78.1%	79.1%	80.0%

[1] Please see Appendix A for full definitions and methodologies associated with Annual Performance Summary metrics.

[2] English Language Proficiency Assessment. The state of Tennessee uses the WIDA ACCESS assessment for English Learners.

Annual Performance Summary (continued)

Great Teachers and Leaders	2018	2019	2020	2021	2022	2023
Teacher Satisfaction	84.0%	85.0%	86.0%	87.0%	89.0%	90.0%
Diversity Index	1:54	1:53	1:51	1:49	1:47	1:44
1-year Teacher Retention Rate	74.0%	75.0%	76.0%	78.0%	80.0%	82.0%
Teacher Absenteeism	46.4%	43.4%	40.0%	35.7%	30.3%	25.0%
% of Teachers meeting annual Growth Standard per TVAAS Composite	68.0%	68.9%	70.1%	71.5%	73.2%	75.0%

Engaged Community	2018 Baseline	2019 Target	2020 Target	2021 Target	2022 Target	2023 Target
Kindergarten Readiness	50.4%	53.2%	56.3%	60.2%	65.1%	70.0%
Chronic Absenteeism (K-12)	14.7%	13.8%	12.7%	11.4%	9.7%	8.0%
Parent Satisfaction	*N/A*	(TBD)	(TBD)	(TBD)	(TBD)	(TBD)
Parent Volunteer Hours	*N/A*	(TBD)	(TBD)	(TBD)	(TBD)	(TBD)

Effective and Efficient Operations	2018	2019	2020	2021	2022	2023
Total Miles between Safety Incidents	53,947	56,000	58,000	60,000	62,000	64,000
Avg. % of Buses Arriving On-Time Daily	95.0%	95.5%	96.0%	96.5%	97.0%	98.0%
Nutrition Services Utilization						
Breakfast	27.4%	28.0%	28.5%	29.0%	29.5%	30.0%
Lunch	58.8%	60.0%	61.0%	62.0%	63.0%	64.0%
Deferred Maintenance Backlog (in millions)[3]	$300 MM	$275 MM	$260 MM	$245 MM	$225 MM	$220 MM
Average Days to complete Maintenance Work Orders	17	15	13	11	9	7
Average Days to close Technology Support Tickets	34	28	24	21	18	15

---

[3] The baseline deferred maintenance will be updated based on findings of contractor selected for long-term capital plan. This is an estimate based on inflation and depreciation.

Appendix A

<u>Annual Performance Summary Methodologies</u>

Key Performance Indicator	Methodology
3rd Grade English Language Arts	Number of third graders in 2017-18 who scored on track or mastered divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
Algebra I (including 7/8th Grade Algebra I)	Number of students taking Algebra I (including 7/8th grade) who scored "on track" or "mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
% of Graduates Completing 1+ EPSO	Number of 12th graders in 2017-18 who took one or more EPSO at any time during HS divided by total number in graduation cohort.
Average ACT Composite	Average of highest composite score entered into PowerSchool (pulled from Cognos) merged onto 2018 graduation cohort file divided by on time graduates. Goals set based on percent change to 36.
Graduation Rate	2018 on time graduates divided by number in graduation cohort.
Grade 3-5 ELA	Number of 3-5th grade in 2017-18 who scored "on track" or "mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
Grade 6-8 ELA	Number of 6-8th grade in 2017-18 who scored "on track" or "mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
HS ELA	Number of students English I and English II who scored "on track" or "Mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
Grade 3-5 Math	Number of 3-5th grade in 2017-18 who scored "on track" or "mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
Grade 6-8 Math	Number of 6-8th grade in 2017-18 who scored "on track" or "mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores.
HS Math	Number of students Algebra 1 (without 7/8th grade), Geometry, Algebra II who scored "on track" or "Mastered" divided by number of valid tests. Excludes students not enrolled in district 50% of the year and includes MSAA scores. HS Math scores do not include ACT reassignment numbers.
# of Schools meeting annual Growth Standard per TVAAS Composite (3 or higher)	Number of schools in 2017-18 with TVAAS composite of 3 or higher (including Social Studies)
Super Subgroup Success Rate	Pulled from state student level file - number of students in at least 1 major subgroup (BHN, SWD, ED, ELL) with valid test score who scored on track or mastered divided by valid tests.

Key Performance Indicator	Methodology
Super subgroup Below Reduction	Pulled from state student level file - number of students in at least 1 major subgroup (BHN, SWD, ED, ELL) with valid test score who scored below divided by valid tests.
English Language Proficiency Assessment (ELPA) Growth Measure	Based on state WIDA ACCESS state student level file. The percentage of students meeting individual growth metric divided by number of students included in growth metric denominator.
Student Satisfaction	Based on new climate survey for 2018-19 school year.
Ready Graduates	Number of students in the 2018 graduation cohort scoring 21 or above on the ACT divided by number in 2018 cohort. In future years, will also include EPSO, industry certification, and ASVAB pathways.
Post-secondary Scholarship Awards	Based on scholarship reporting in PowerSchool per high school guidance counselors for class of 2018.
Post-secondary Matriculation	2017 graduate file from Public Education Foundation. (Consider using state methodology, which currently does not include military.)
Teacher Satisfaction	Percent of teachers responding positively on TDOE teacher survey question "I generally feel satisfied as a teacher in this school" divided by number of teachers. Currently estimated by number of teachers.
Diversity Index	Divided number of Students of color by number of Teachers of color to get the 1 to 53.9. The base line is 1 to 54. Included diversity based on race: African American, Alaskan Native/American Indian, Asian, Hispanic/Latino, Native Hawaiian/Pacific Island, 2 or more races.
1-year Teacher Retention Rate	One-year retention rate. Number of teachers retained for a second school year divided by number of teachers that were newly hired one year ago.
Teacher Absenteeism	Pulled from Cognos report counting number of missed days in all categories. Percent of teachers missing 10 or more days in the school year divided by number of teachers. Considering excluding any days other than sick leave.
% of Teachers meeting annual Growth Standard per TVAAS Composite	Pulled from TDOE teacher composite file. Number of teachers scoring 3 or above on composite divided by number of teachers with composite score.
Kindergarten Readiness	Number of students scoring "on track" per the cut score on the Read 20 assessment divided by number of scores. Baseline using Fall 2017 assessment.
Chronic Absenteeism (K-12)	State Student level file - number of students missing 10% of enrolled instructional days divided by total number of students. Excludes students not enrolled in district for 50% of school year.
Parent Satisfaction	Based on new climate survey for 2018-19 school year.
Parent Volunteer Hours	Based on tracking methodology to be determined in 2018-19 school year.
Total Miles between Safety Incidents	Durham Report - total miles driven 2017-2018 school year and divided by the number of reported incidents, including both preventable and non-preventable accidents and/or injuries.
Avg. % of Buses Arriving On-Time Daily	Durham Report - Uses Zonar GPS tracking system, which has a geo fence option. When bus comes into that geo fence, based on the school start and dismissal time, the system monitors the arrival/departure time for each bus. This includes regular and all special education buses.

Key Performance Indicator	Methodology
Nutrition Services Utilization	Average Daily Meals Served/Average Daily Enrollment (for breakfast and lunch).
Deferred Maintenance Backlog	Current estimate of $230,000,000.00 based on updating our baseline set in 1999. This also includes a 10% contingency for cost increases/unforeseen conditions. New baseline to be set after RFP preliminary findings in spring 2019.
Avg. Days to complete Maintenance Work Orders	42,000 work orders from last year and averaged the completion time for those completed orders.
Avg. Days to Close Technology Support Tickets	All tickets created in 2017 that were assigned to Computer Tech, Network Tech or Helpdesk personnel. Any open tickets at the close of 2017-2018 school year was assigned the number of days it had been open when calculating the days to close tickets. Currently includes what may be classified as "projects" versus support tickets.