# Colorado Department of Education
# Budget Request - Strategic Plan
# FY 09-10 Budget Request

November 1, 2008

This Page Intentionally Left Blank

# Table of Contents

# Executive Letter

The Colorado Department of Education is shifting its identity and reputation.

For years the department was chiefly concerned with ensuring local district compliance with state statues and federal law. Today the department is steering its focus to serve as a resource in direct service and support of education professionals in the field.

The work of the department manifests itself in the work of more than 40 individual units. The work involves complex streams of state and federal funding and a detailed array of state and federal rules and regulations.

In support of Gov. Ritter's goals, the department is committed to reducing the dropout rate, boosting the graduation rate and closing persistent achievement gaps between better and poorer-performing students.

In overseeing these programs and activities across the state, the department will continue to hold school districts accountable for their educational and business practices. At the same time, the department's skilled and experienced educational leadership is transforming the tone and content of the dialogue between the department and local school districts.

It is the department's intent to become known as an organization that promotes best practices, shines a light on what's working, and supports districts in their push toward continuous improvement.

Shortly after I was appointed commissioner by the Colorado State Board of Education in June 2007, the department published "Forward Thinking," which detailed an ambitious plan "to create a purpose-driven and dynamic system of educational leadership, service and support that relentlessly focuses on the learning of ALL students."

In July of this year, the department published a follow-up progress report. The report includes a breakdown of the progress under 20 goals detailed in "Forward Thinking." In some cases, action steps have received approval and reached "project gains traction" stage. In a few cases, progress is modest. The full report is posted on the commissioner's page on the CDE Web site, http://www.cde.state.co.us/index_commiss.htm

While the department shifts the conversation with local school districts, we are also pursuing improvements in our own organizational efficiency.

Earlier this year, the department asked for and received an independent analysis of its funding structures that shows CDE relies too heavily on federal funding to support its operations.

The report showed that CDE lacks the flexibility it needs to make some of the adjustments spelled out in "Forward Thinking." The department is continuing to work with the authors of this report, the Southwest Comprehensive Center at WestEd, on steps to improve how the

department's revenues flow to the work. (It's important to note that this work was conducted at no cost to CDE.)

On a parallel track, the department worked with an independent firm (North Highland) to evaluate our technology infrastructure. We are in the process of re-organizing our work in that area.

In response to both the WestEd study and the technology analysis, and in direct need to support the changes called for in Forward Thinking, the department published a new organizational chart in August 2008.  The new organization is challenging the department's units to maximize their impact on boosting the quality of instruction in local school districts.

The challenges ahead are significant. A statewide process of reviewing and updating our model content standards is underway. The Colorado Growth Model, now in its infancy, is set to drive changes in how all student achievement data is evaluated and how school districts are accredited. The bold concepts outlined in Senate Bill 08-212 call for years of work and collaboration to bring schools into a performance-based system of student progress. Staff is being added to carry out various legislative initiatives. The unit of Online Learning is working to ensure fairness and accountability for this increasingly popular mode of learning and the new Language, Culture and Equity unit is working to meet the needs of students in the process of learning English and many other students in the increasingly diverse student population.

On other fronts, Information Services is working on implementing the recommendations outlined in the North Highland report. Also, Information Services is working towards moving Exceptional Student Services, English Language Acquisition and Migrant Education Program data collections (currently housed in different units) all under the Data Collections unit of CDE. Implementation of WestEd's April 2008 report regarding allocation of resources is continuing.

The transformation of the department has started but has a long way to go. We will continue to listen to school districts and their needs as we pursue our goal of better harnessing all our resources in a way that sharpens our focus on schools and classrooms every day.

# I. Introduction

The Colorado Department of Education (CDE) is the administrative arm of the Colorado State Board of Education. CDE serves Colorado's 178 local school districts, providing them with leadership, consultation and administrative services on a statewide and regional basis.

CDE is made up of over forty units, 25 different programs, and 300-plus staff members, all pursuing the department's organizational commitment. In keeping with this commitment, the department not only administers K-12 public education, but also the state library system, family/adult literacy efforts, and the Colorado School for the Deaf and the Blind.

**State Board of Education** In 1948, the Colorado State Constitution was amended to authorize an elected state board of education to provide general supervision of public schools, with powers and duties described throughout title 22 of the Colorado Revised Statutes. The first Colorado State Board of Education was elected in November 1950, and began its work in January 1951. Today, the state board of education is composed of seven elected officials representing Colorado's congressional districts. Board members serve without pay for six-year terms.

Title 11 of the Colorado Revised Statutes -- specifically Sections 22-2-106 through 109 and 117 lists the state board's main responsibilities. These responsibilities include: addressing teacher licensing matters, approving CDE's budget, ordering distribution or apportionment of federal and state money for use of the public schools in the state, appraising and accrediting public schools and school districts, promulgating and adopting policies, rules and regulations concerning general supervision of public schools, adjudicating appeals concerning charter schools, appeals concerning initial decisions of the administrative law courts, appeals regarding online programs and appeals concerning exclusive chartering authority.

**Office of the Commissioner of Education** exists to serve the more than 800,000 pre-K through 12 public school children across Colorado by ensuring responsive support to the state's 178 school districts. In June 2007, Dwight D. Jones was unanimously selected as commissioner by the Colorado State Board of Education to implement legislative priorities and the board's strategic plan. He is assisted in the oversight of the entire agency by an advisory team comprised of two deputy commissioners, an associate commissioner and a chief of staff.

In September 2007, the department released its *Forward Thinking* plan to better align its endeavors with the board's strategic plan. *Forward Thinking* also announced the department's commitment to providing guidance, service and support to school districts via professional development in best practices; tools to eliminate gaps and increase achievement for all students; efficient use of federal, state and private funds; reliable research, data and analysis; and the continual building and expanding of leadership capacity. The department then reorganized to better align the work of each unit with the goals of the plan.

Organizationally, the department is divided into two categories: learning and results, and administration and operations. Ken Turner, Ed.D., is the deputy commissioner for learning and

results, which encompasses standards and assessment; innovation and transformation (including online learning, regional services and schools of choice); teaching and learning; and student support (including special education and gifted and talented). Robert Hammond is the deputy commissioner of administration and operations for the department. Under his direction are legislation and policy; professional services; communications; school finance; management services; federal programs; and information and technology.
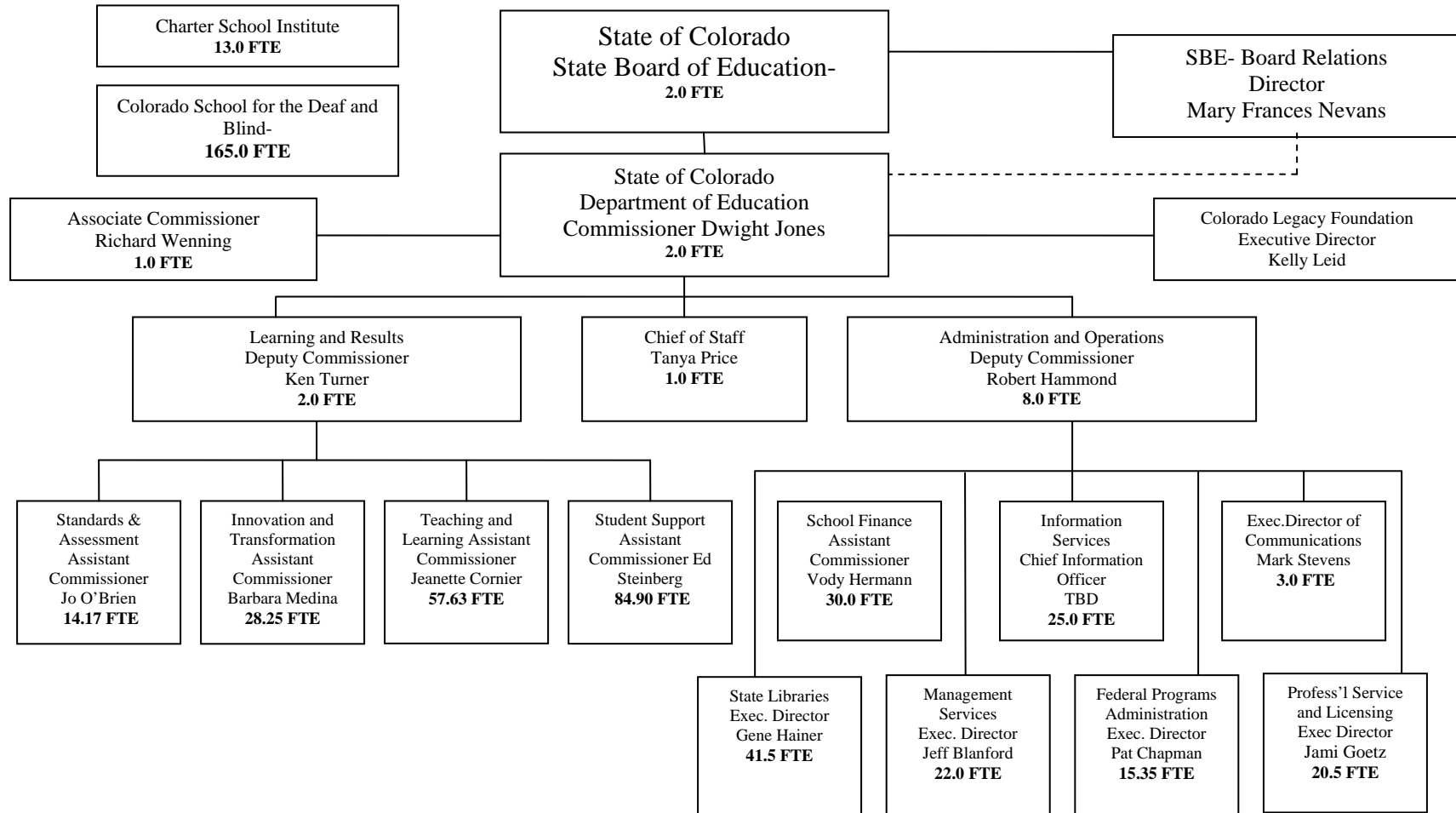
**Charter School Institute** is an independent agency in CDE that serves as a statewide charter school authorizer. In FY-10 the Institute will oversee at least 17 charter schools educating over 6,000 students throughout Colorado. While the statute that created the Institute specifically states that "by virtue of its functions and duties, shall not be deemed to be a school district for any purpose," it nonetheless performs many of the same functions as a school district for Institute charter schools, including special education, assessment, academic accountability and achievement, accreditation, administration of federal programs, financial accountability, and administration of school nutrition programs (free and reduced lunch). To perform these functions the Institute has a staff of 14 (in FY-09), augmented by part-time consultants as needed.

The Institute is governed by a nine member board of directors, seven of whom are appointed by the Governor and two by the Commissioner of Education. Each board member serves for a three year term, and may serve no more than two consecutive terms.

**Colorado School for the Deaf and the Blind (CSDB)** is a state-funded type 1 agency within the Colorado Department of Education. The school was established for the purpose of providing comprehensive educational services for children who are blind/low vision and/or deaf/hard of hearing birth to age twenty-one. Services are provided directly to students enrolled on the CSDB campus and through outreach activities, which are provided to staff, families and children throughout Colorado.

Whether working with students in their home districts or on the campus in Colorado Springs, CSDB retains a skilled and talented staff that strives for excellence in all that they do and are deeply committed to providing quality services for all students. They continue to identify and implement innovative instructional strategies, introducing students to new technologies and experiences.

# II. Organization Chart

| Charter School Institute **13.0 FTE** |
| --- |

| Colorado School for the Deaf and Blind- **165.0 FTE** |
| --- |

| State of Colorado State Board of Education- **2.0 FTE** |
| --- |

| SBE- Board Relations Director Mary Frances Nevans |
| --- |

| Associate Commissioner Richard Wenning **1.0 FTE** |
| --- |

| State of Colorado Department of Education Commissioner Dwight Jones **2.0 FTE** |
| --- |

| Colorado Legacy Foundation Executive Director Kelly Leid |
| --- |

| Learning and Results Deputy Commissioner Ken Turner **2.0 FTE** |
| --- |

| Chief of Staff Tanya Price **1.0 FTE** |
| --- |

| Administration and Operations Deputy Commissioner Robert Hammond **8.0 FTE** |
| --- |

| Standards & Assessment Assistant Commissioner Jo O'Brien **14.17 FTE** |
| --- |

| Innovation and Transformation Assistant Commissioner Barbara Medina **28.25 FTE** |
| --- |

| Teaching and Learning Assistant Commissioner Jeanette Cornier **57.63 FTE** |
| --- |

| Student Support Assistant Commissioner Ed Steinberg **84.90 FTE** |
| --- |

| School Finance Assistant Commissioner Vody Hermann **30.0 FTE** |
| --- |

| Information Services Chief Information Officer TBD **25.0 FTE** |
| --- |

| Exec. Director of Communications Mark Stevens **3.0 FTE** |
| --- |

| State Libraries Exec. Director Gene Hainer **41.5 FTE** |
| --- |

| Management Services Exec. Director Jeff Blanford **22.0 FTE** |
| --- |

| Federal Programs Administration Exec. Director Pat Chapman **15.35 FTE** |
| --- |

| Profess'l Service and Licensing Exec Director Jami Goetz **20.5 FTE** |
| --- |

**\*<u>NOTE</u>: Detailed allocations are not available at this time due to a Department-wide reorganization in which program budgetary assignments are changing.**
**$4,295,454,896**
**$3,175,366,143 GF    $606,969,031 CF    $15,466,543 RF    $497,653,179 FF**

# III. Mission Statement & Vision Statement

## Mission Statement – State Board of Education

The mission of the Colorado State Board of Education (CDE) is to provide all of Colorado's children equal access to quality, thorough, uniform, well-rounded educational opportunities in a safe and civil learning environment.

## Vision Statement - State Board of Education

All children in Colorado will become educated and productive citizens.

## Goals – State Board of Education

1. Fulfill the role as the state's educational authority.
2. Maintain commitment to accountability reform and accreditation.
3. Take a leadership role in improving the long term financial stability of education funding.
4. Improve educator quality, recruitment, retention, and placement.
5. Improve choice opportunities for Colorado students.

## CDE – Concept Statement

To create a purpose-driven and dynamic system of educational leadership, service, and support that relentlessly focuses on the learning of ALL students.

In a way that provides:

1. Guidance and support to meet district and school needs;
2. Professional development in best practices;
3. Tools to eliminate gaps and increase achievement for all students
4. A seamless, collaborative leadership system with intentional intensity, urgency, and impatience;
5. Efficient and effective use of federal, state, and private funds;
6. A reliable source for research, data, and analysis envied by all professionals; and
7. A model for building expanded leadership capacity;

So that the Colorado Department of Education is an enjoyable place to work, agile and proactive in responding to ever-changing conditions, and is recognized as the premiere source of educational leadership.

## Colorado School for the Deaf and the Blind

### Mission/Vision Statement

The Colorado School for the Deaf and the Blind is the center of excellence for specialized statewide, high-quality, educational services supporting data-driven decisions that are best for each individual.

### Core Values

- Responsibility
- Respect
- Collaboration
- Open, Honest Communication

## Charter School Institute

### Mission Statement-Charter School Institute

The mission of the Charter School Institute is to foster high-quality public school choices offered through Institute charter schools, including particularly, schools for at-risk students.

### Vision Statement-Charter School Institute

The vision of the Charter School Institute to, through best authorizing practices, build a portfolio of the highest achieving charter schools, incorporating a variety of successful educational models with a focus on serving at-risk students broadly defined.

### Charter School's Organizational Statement

- Act as a model of best practices in authorizing charter schools;
- Use state and federal systems for ensuring the accountability of each Institute charter school in meeting the obligations and goals set forth in its contract;
- Measure the academic success of each Institute charter school student through longitudinal indices;
- Measure the academic success of each Institute charter school through performance-based means and not process-based means.

### Goals-Charter School Institute

- Ensure that all Institute schools provide the best education possible for their students.

- Ensure that all students are provided with the highest level of assistance needed as dictated by current educational plans.

- Ensure that each student is provided with the assistance he or she requires in order to reach his or her highest level of potential.

- Develop programs for existing and new applicants that will allow for the streamlining of administrative process.

- Provide guidance and assistance to new and existing Institute schools that will enable them to function in a manner consistent with state and federal laws and requirements and according to their mission and application (including administrative and financial processes).

# IV. OBJECTIVES

**1.   Guidance and Support Services To Meet District and School Needs**

    a.   Develop a department mission that espouses service and support to the field.

    b.   Develop a process for stakeholder's feedback to ensure that CDE delivers on its espoused mission of service and support to the field.

**2.   Professional Development In Best Practices**

    a.   Design and implement a more consistent and comprehensive statewide system of support that helps schools and districts build the capacity needed to achieve ambitious student outcomes.

    b.   Restore the credibility of the Department by enlisting top experts in the country who have unimpeachable credentials and no record of ideological bias to serve on the technical advisory panels which the Department convenes for the purpose of studying the validity, reliability and/or adequacy of standards assessments, and practices.

    c.   Provide more and better support for content and curriculum based efforts through the acquisition and development of in-house expertise in math, reading, science, writing, arts (including music), social studies, and languages.

    d.   Enhance support to smaller and more rural schools and districts through a partnership with the Boards of Cooperative Educational Services.

**3.   Tools to Eliminate Gaps and Increase Achievement For All Students**

    a.   Design, detail, and disseminate model curricula and related assessment tools that districts may voluntarily use which are aligned with research, proven to deliver results, and supported through vendors that are competent providers of technical support.

    b.   Identify and implement incentives that make it easy for districts to adopt and use model curricula (and related assessment tools) that the Department has developed and offered.

    c.   The Department of Education will work to support districts and schools in ways to eliminate and narrow the race and income gap.

**4.   A Seamless, Collaborative Leadership System With Intentional Intensity, Urgency, and Impatience**

    a.   Revise how schools and districts are labeled via accreditation so the label stigma is removed.  The exercise provides information that is more informative, helpful, and fair to struggling schools, and the results are more likely to funnel resources towards schools and programs with the greatest need.

      b.  Develop and implement a revision of standards and assessments so opportunities and outcomes for students are enhanced and students exit school prepared for success in life, work, or the next level of schooling.

## 5.    Efficient and Effective Use of Federal, State, and Private Funds

      a.  Make budgeting transparent and understandable

      b.  Design and implement an organizational budget system at CDE to manage resources that provide staff with tools needed to align resources to the highest priorities of the Department.

      c.  Develop a consistent, comprehensive statewide system of Department funding for schools that reflects priority based on student need.

      d.  Implement quality standards for the operation and administration of multidistrict online educational enterprises and develop the infrastructure (policies, procedures, curriculum, practices, management tools, etc.)  needed to support this effort.

## 6.    A Reliable Source for Research, Data, and Analysis Envied By All Professionals

      a.  Revise the data management, tool development, and research request process in ways the field finds useful.

      b.  Increase the reliance on longitudinal data within the state system of educational accountability.

## 7.    A Recognized Model for Building Expanded Leadership Capacity

      a.  Define, detail, and implement network of distributed leadership within CDE that includes a Principal Center, a "Superintendent and School Board Center," a "Futures Center," and a "Coaching Center."

## **Colorado School for the Deaf and the Blind – Objectives**

**1.    Statewide and Regional Resource Network**
Every eligible child in Colorado, birth to 21, who has been identified with a sensory disability, will have increased quality learning experiences and successful integration into their chosen academic setting, post-secondary settings, and the community through collaboration between CSDB's statewide and Regional Resources Services Network, school districts, and families.

**2.    Early Childhood**
Colorado children who are deaf/hard of hearing or blind/visually impaired will demonstrate age-appropriate language, educational achievements, and developmental skills commensurate with those of their typically developing peers birth to age five. "Peers" can be represented by a given child's chronological age or developmental age.

**3.    Academic Core**
Students will be prepared for acceptance and success in a post-secondary setting through the provision of a rigorous secondary curriculum with a focus on literacy, mathematics, core academic content and unique knowledge that promotes positive self-identity, communication skills, responsibility, cultural understanding, and independence.

**4.    Secondary Vocational Job Skills**
Students will acquire the necessary skills to enter into the workforce or further vocational training.

**5.    Transition**
Transition students (18-21 year olds) will have the knowledge, skills, motivation and/or support to better themselves in order to be as responsible and independent as possible by maximizing their potential in the following areas: vocational/education, life skills, recreational/leisure, social/emotional, and self advocacy as measured by improvements towards goals established in their individualized transition plan (ITP).

**6.    Multiple Disabilities**
CSDB will develop cutting-edge curricula/programming, provided by highly qualified staff including the residential/student life staff program, for its students with multiple disabilities to include those considered to be high risk in the School for the Deaf and the School for the Blind by utilizing any and all available resources.

# Charter School Institute – Objectives

## 1. Increase academic achievement for all students

Provide the technical assistance needed <u>to</u> assess ongoing programs, improve inclusion on federal and state grants and programs, and use data to improve academic outcomes for all enrolled students.

Provide training programs for school boards of directors, school leadership, teaching and support staff in order to improve the quality of instruction.

## 2. Improve the assistance provided to existing and applying school

Provide direction and assistance to existing schools to streamline the ongoing administrative and financial processes and reporting requirements that will improve the schools' viability and chances for long term success.

Provide a streamlined process for groups to make applications to CSI for new charter schools that will include application, review, approval and contracting.

Provide an ongoing forum for school leadership of both new and existing schools with CSI Board Members and Staff to discuss common problems and solutions.

Provide training on an annual basis on topics of a general nature and of interest to a majority of schools and staff in areas of assessment, data analysis, finance and other topics as they arise.

## 3. Ensure that All Children receive Quality Instruction

To provide all students and staff a better system to improving services to students with special or exceptional needs while not decreasing the overall program to all schools. This will result in all Institute schools having access to counselors, nursing staff and other professionals who provide these services.

Hold all Institute schools accountable regarding services required to meet the needs of special populations (including special education, gifted and talented, 504, English Language Learners, and students with health needs) by monitoring the provision of services, the hiring of necessary qualified staff, and the reporting and analysis of required data related to these populations and the general student population.

## 4. Ensure that CSI is implementing standards based instruction within all schools

Provide the assistance required to ensure that all schools are implementing curricula aligned to Colorado's state standards.

Provide support to ensure that curricula are consistently and equitably taught by all teachers

Provide assistance to ensure that each school has developed curriculum maps and guides, and that these tools are effectively used by all teachers to plan instruction.

Provide assistance to all schools in implementing and that all teachers understand data based instruction (via NWEA (MAP) assessments, CSAP and additional formative classroom assessments).

# V.    PERFORMAMCE MEASURES

## Overall Department -Performance Measures

1.  **Achievement Gap Measure (Income Based Gap)** – *Achievement in <u>Reading</u> and gap associated with income (students on free or reduced lunch) Percent of students who are on free or reduced lunch that score at or above proficient on state assessment in Reading. The target seeks to narrow the gap on an annual basis.*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| (%) of Students at or above Proficient (Students <u>not on</u> Free and reduced lunch) | Benchmark | N/A | N/A | Annually Narrow the Gap | Annually Narrow the Gap |
| v. (%) of Students at or above Proficient (Students <u>on</u> Free and reduced lunch) | Actual | N/A | 79.9% v. 49.3% | | |

These data have been collapsed across all grades.  In addition, "proficiency" on CSAP means "proficient and advanced."  Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

2.  **Achievement Gap Measure (Income Based Gap)** – *Achievement in <u>Math</u> and gap associated with income (students on free or reduced lunch) Percent of students who are on free or reduced lunch that score at or above proficient on state assessment in Math.  These data have been collapsed across all grades.  The target seeks to narrow the gap on an annual basis.*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| (%) of Students at or above Proficient (Students <u>not on</u> Free and reduced lunch) | Benchmark | N/A | N/A | Annually Narrow the Gap | Annually Narrow the Gap |
| v. (%) of Students at or above Proficient (Students <u>on</u> Free and reduced lunch) | Actual | | 64.1% v. 36.9% | | |

These data have been collapsed across all grades.  In addition, "proficiency" on CSAP means "proficient and advanced."  Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

3.  **Achievement Gap Measure (Race Based Gap)** – *Percent of students who are non-white that score at or above proficient on state assessment in Reading.  The target seeks to narrow the gap on an annual basis.*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| (%) of Students at or above Proficient (white) v. | Benchmark | N/A | N/A | Annually Narrow the Gap | Annually Narrow the Gap |
| (%) of Students at or above Proficient (non-white) | Actual | N/A | 79.5% v. 52.4% | | |

These data have been collapsed across all grades.  In addition, "proficiency" on CSAP means "proficient and advanced."  Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

4.  **Achievement Gap Measure (Race Based Gap)** – *Percent of students who are non-white that score at or above proficient on state assessment in Math.  The target seeks to narrow the gap on an annual basis.*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| (%) of Students at or above Proficient (white) v. | Benchmark | N/A | N/A | Annually Narrow the Gap | Annually Narrow the Gap |
| (%) of Students at or above Proficient (non-white) | Actual | N/A | 64.1% v. 38.9% | | |

These data have been collapsed across all grades.  In addition, "proficiency" on CSAP means "proficient and advanced."  Students who are included in this analysis are those same students who are included in the scores that are reported on the School Accountability Reports or SARs.*

5.  **Graduation Rate Measure**– *The Colorado Department of Education working with all education stakeholders is committed to increased graduation rates for Colorado students.*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| *Colorado Graduation Rate (%)* | Benchmark | N/A | N/A | Annually Increase | Annually Increase |
| | Actual | 74.1% | 75% | | |

A graduation rate is reported for each graduating class.  The rate is calculated by dividing the number of graduates by the membership base. The membership base is derived from the number students entering ninth grade four years earlier, and adjusted for students who have transferred into or out of the district during the years covering grades 9 through 12. (Source data: CDE Graduation Data – http://www.cde.state.co.us/index_stats.htm)

6. **Dropout Rate Measure**– *The Colorado Department of Education working with all education stakeholders is committed to decreased dropout rates for Colorado students.*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| Dropout Rate % | Benchmark | N/A | N/A | Annually Decrease | Annually Decrease |
| | Actual | 4.5% | 4.4% | | |

By Colorado law, a dropout is a "person who leaves school for any reason, except death, before completion of a high school diploma or its equivalent, and who does not transfer to another public or private school or enroll in an approved home study program." A student is <u>not</u> a dropout if he/she transfers to an educational program recognized by the district, completes a G.E.D. or registers in a program leading to a G.E.D., is committed to an institution that maintains educational programs, or is so ill that he/she is unable to participate in a homebound or special therapy program. Students who reach the age of 21 before receiving a diploma or designation of completion ("age-outs") are also counted as dropouts.

The Colorado dropout rate is an <u>annual</u> rate, reflecting the percentage of all students enrolled in grades 7-12 who leave school during a single school year. It is calculated by dividing the number of dropouts by a membership base which includes all students who were in membership any time during the year. In accordance with a 1993 legislative mandate, beginning with the 1993-94 school year, the dropout rate calculation excludes expelled students.

7. **Adequate Yearly Progress (AYP) – Schools will make adequate yearly progress**

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| Percent of schools making AYP | Benchmark | 74% | 78% | 78% | 80% |
| | Actual | 75% | Not Avail | | |

## (1) Management and Administration - Performance Measures

1. **Performance Measure For Assessments Support** – *To serve every district/BOCES in support of effectively administrating CO-ACT, CSAP, CSAP-A, CELA, NAEP*

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | *Formal satisfaction feedback on evaluations* | Benchmark [1] | n/a | 92% | 95% | 96% |
| | | Actual | n/a | | | |

2. **Performance Measure For Assessments Support**– *To reach every district/BOCES in support of effectively processing the meaningfulness of the data for CO-ACT, CSAP, CSAP-A, CELA, NAEP*

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | *Increase the number of events* | Benchmark | 40 | 50 | 60 | 60 |
| | | Actual | 65 | 77 | | |

3. **Educator Licensure Application Process** – *Educator Licensing will process applications for initial licenses and renewals in a timely and efficient manner and administer educator licensure in accordance with all relevant statutes.*

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | *Average length of time it takes to process initial educator licenses and renewals.* | Benchmark | 20 | 40* | 30 | 20 |
| | | Actual | 50* | 50* | | |

\* Increase in application processing time is due to the time required to check fingerprints by the CBI.

4. **Assessment Process of ACT**– *Provide every student grades 11 with an opportunity to take a College Entrance Exam in an ethical and appropriate manner.*

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | *Days it takes to validate the 1.6 million individual student tests for loading into the warehouse* | Benchmark | 3 | 2 | 2 | 2 |
| | | Actual | 3 | 2 | | |

5. **Annual Measurable Achievement Objectives (AMAO) –** *Districts will meet State AMAO s.*

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | *Number of Districts meeting AMAO targets 1 and 2* | Benchmark | N/A | N/A | 60% | 65% |
| | | Actual | N/A | N/A | | |

6. **Assessment Process of CSAP/CSAP-A**– *Provide every student grades 3-10 with an opportunity to be assessed in reading, writing, math and science in an ethical and appropriate manner.*

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | *Time it takes to validate the 1.6 million individual student tests for loading into the warehouse* | Benchmark | 18 days | 12 days | 10 days | 10 days |
| | | Actual | 18 days | 12 days | | |

## (2) Assistance to Public Schools -Performance Measures

1.  **Graduation Rates –** Increase graduation rates for students with disabilities

|  | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
|  | Percent of students with disabilities that graduate with a regular diploma | Benchmark | 53% | 54% | 55% | 56% |
|  |  | Actual | 46.8% |  |  |  |

2.  **CSAP Performance –** Increase CSAP performance for students with disabilities

|  | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
|  | Percent of students with disabilities that score partially proficient or above on math and reading CSAP tests | Benchmark | 57.0% Reading, 51.5% Math | 57.5% Reading, 52.0% Math | 58.0% Reading, 52.5% Math | 58.5% Reading, 53.0% Math |
|  |  | Actual | 57.3% Reading, 52.3% Math |  |  |  |

3.  **Dropout Rates –** Decrease dropout rates for students with disabilities

|  | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
|  | Percent of students with disabilities, ages 14 and above, that dropout or discontinue and are not known to be continuing elsewhere | Benchmark | 40.5% | 40% | 39.5% | 39% |
|  |  | Actual | 44.4% |  |  |  |

4.  **Policy –** Gifted Education Program Plans will be comprehensive and in compliance with Rules

|  | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
|  | The number of administrative units with a Program Plan that is rated on target or distinguished in each component area | Benchmark | 10 | 20 | 40 | 56 |
|  |  | Actual | 8 | 15 |  |  |

5.    **Employment –** Students will enter unsubsidized employment

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | Percent of adults that received adult basic education training and entered unsubsidized employment | Benchmark | 45% | 50% | 50% | 60% |
| | | Actual | 53% | N/A | | |

6.    **Highly Qualified Teachers – Teachers will be NCLB highly qualified**

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | Percent of teachers that meet NCLB definition of "highly ualified" | Benchmark | 92% | 95% | 98% | 99% |
| | | Actual | 92% | 98% | 98% | |

7.    **School Improvement – Schools will exit Title I School Improvement status**

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | Number of schools on Title I School Improvement | Benchmark | 115 | 110 | 108 | 106 |
| | | Actual | 112 | 112 | 122 | |

## (3) Library Programs -Performance Measures

1.  **Support Services to Meet Needs**– CSAP scores will improve through access to educational materials

| | | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| Performance Measure | Outcome | | | | |
| Increase the number of schools and libraries participating in available statewide database purchasing programs which translates into higher CSAP reading test scores. | Benchmark | 300 | 315 | 330* | 346* |
| | Actual | 298 | 302 | | |

Benchmark indicates the target number of libraries that will participate in the group-purchase pricing for database services, with 5% growth annually.

A limited variety of databases available restricts how many libraries currently participate in this program. Statewide funding support would significantly increase participation, thus improving the number of libraries obtaining these services for their students and communities. Colorado is one of six states without some type of assistance for online resources.

2.  **Efficient Use of State and Local Funds** – Sharing resources will reduce costs

| | | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| Performance Measure | Outcome | | | | |
| Increase participation in library courier services by increasing the number of service stops and participation percentage. | Benchmark | 13,000 / 300 | 13,650 / 315 | 14330 / 330 | 15,050 /346 |
| | Actual | 13,156 /NA | 13,780 /333 | | |

Benchmark indicates the anticipated number of actual stops (first #) and number of administrative entities participating (second #), with 5% growth forecast annually. Current program saves communities 250% over alternative delivery options. Outside conditions that would influence not being able to achieve targets include a downturn in local economies; decreased participation in or cessation of one or several library cataloging/ILL consortia; inability of current delivery vendor to meet or maintain current delivery agreements.

3. **Tools to Increase Student Achievement** – Statewide access to tools will improve learning

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | Provide online tutoring and electronic resources to schools and libraries that increase access to education-based learning materials through libraries. | Benchmark | NA* | NA | 50% | 75% |
| | | Actual | NA | NA | | |

Benchmark indicates the percentage of schools and libraries anticipated to participate in a tutoring service, if provided.

*Online tutoring services and related accessible materials are not current funded through the State Library or the Dept of Education. A service was supported through the State Library in FY2004, but was discontinued due to lack of fiscal support and state cut-backs in Library Programs line item funding.

The annual cost for a tutoring and educational content package in schools and libraries would be around $1,427,000 [$796,000 ($1 per student and set-up and maintenance for tutoring), plus $631,000 for a comprehensive educational content package for P-20 support].

4. **Improving Infrastructure** – Better access to educational resources will improve efficiencies

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | Improve the Colorado Virtual Library (ACLIN) website to increase number of Coloradans using the site for library and education-related needs. | Benchmark* | 4 ,000,000 | 4,000,000 | 3,000,000 | 2,500,000 |
| | | Actual | 5,485,864 | 3,772,172 | | |

Benchmark is based on known hits to the Colorado Virtual Library (CVL, aka ACLIN.org) website.

*Projected growth indicates an anticipated decline due to lack of funding to support development, maintenance, outreach, and training operations for this service. Increased funding for the CVL/ACLIN program may result in an upward projection of potential number of users, since usage directly relates to the amount of people and resources available for developing new tools and structure, plus maintaining, training, and promoting the site to potential users.

5. **Collaborative Leadership** – Improved collaborations will increase citizen access to information

| | Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|---|
| | Increase the number of user sessions on the AskColorado virtual reference service | Benchmark | 50,000 | 55,000 | 60,000 | 65,000 |
| | | Actual | 52,693 | NA | | |

Benchmark represents the number of direct interactions (i.e. questions) logged between AskColorado librarians and patrons, with 5,000 additional interactions projected annually. Influences that would increase numbers significantly include having a link to the Ask Colorado ("Live Help") prominently displayed on all state government websites, and engaging in a comprehensive publicity campaign.

# (4) Colorado School for the Deaf and the Blind - Performance Measures

1. **High School Graduation Rate** – *All seniors will graduate high school.*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| Percentage of seniors who graduate | Benchmark | 100% | 100% | 100% | 100% |
| | Actual | 100% | 100% | 100% | |

2. **School Attendance Rates** – *Students will attend school on a regular basis*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| *Students will maintain at least an 90% school attendance rate* | Benchmark | 85% | 85% | 90% | 90% |
| | Actual | 93% | 94% | 94% | |

3. **Achievement** – *All students will demonstrate a satisfactory rate of educational achievement*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| *Literacy – 80% of students will meet or exceed expected educational gains in reading* | Benchmark | NA | 80% | 80% | 80% |
| | Actual | NA | 73% | 68% | |

4. **Achievement** – *All students will demonstrate a satisfactory rate of educational achievement*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| *Numeracy –70% of students will meet or exceed expected educational gains in math* | Benchmark | NA | 70% | 70% | 70% |
| | Actual | NA | 61% | 76% | |

5. **Achievement** – *All students will demonstrate a satisfactory rate of educational achievement*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| *Students will successfully complete 80% of their Individual Education Plan (IEP) goals* | Benchmark | 80% | 80% | 80% | 80% |
| | Actual | 73% | 76% | 79% | |

## (5) Charter School Institute - Performance Measures

1. School Visits. Visit all schools on an annual basis where staff will conduct interviews and review pertinent material on pre-determined questions

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| Visit all schools in each academic year, not to include schools in their first year of operations | Benchmark [1] | 0 | 0 | <u>14</u> | 16 |
| | Actual | NA | NA | | |

**Benchmark** (1) Schools visited, reports written and shared with CSI board

2. **Finance Training Program** – *On an annual basis conduct a training session for all school finance personnel and other interested school leadership*.

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| *Number of training session/s to ensure all schools have the same information on new and upcoming issues with each school.* | Benchmark | 0 | 0 | 1 | 1 |
| | Actual | NA | NA | | |

3. **Standards Based Instruction**– *On an annual basis conduct trainings with school staff to ensure that standards based instruction is being delivered within the schools.*

| Performance Measure | Outcome | 2006 Actual | 2007 Actual | 2008 Appropriated | 2009 Request |
|---|---|---|---|---|---|
| *Number of training session/s to ensure all schools are implementing best strategies on standards based instruction.* | Benchmark | 0 | 0 | 4 | 4 |
| | Actual | NA | NA | | |

# VI.   STRATEGIES

In September 2007 the Colorado Department of Education and the Colorado State Board of Education jointly announced the launch of Forward Thinking, a plan to create a "purpose-driven and dynamic system of educational leadership, service an support that relentlessly focuses on the learning of all students." This document provides the basis for the Department's performance measures and strategies to achieve them.

The Department received approval for $1,800,000 in appropriations for Fiscal Year 2008-09 to support efforts designed to close the achievement gap. The Department identified service providers with demonstrated success in closing achievement gaps, and, in entered into "Closing the Achievement Gap Partnerships" with six districts in the state. All six districts have gaps in achievement that are larger than the state average, and the district leadership in each district demonstrated a willingness and capacity to take on the project.

The three-year pilot will begin with comprehensive appraisals of district improvement needs, identification of resources to meet these needs and the development of comprehensive plans. A formal report for each district is expected to be completed in August or September of 2008. The report will provide recommendations for changes at each district, and the Department will work with each district to determine the provider or providers that best meets its needs.

With the support of the State Board of education, the Department worked with BOCES to enact Senate Bill 08-38. This new law is designed to increase the capacity of BOCES to support improvement efforts in small and rural districts. A capacity-building grant for formative assessment is in the planning stages, and the plan for the upcoming year is to provide enhanced services to rural areas, including technology and data collection/reporting.

Strategically, the Department is positioning itself to close achievement gaps and provide a high level of service and support to all school districts around the state.

# VII. Evaluation of Success

The Department is using the strategies described above and in the "Forward Thinking Plan" to move toward success.  While there is a great deal of work to do for the students of Colorado, the Department is making progress in its efforts to improve education in the state.

In Fiscal Year 2007-08 student enrollment in the state increased to over 800,000 students.  At the same time, the graduation rate increased to 75%, up from 74.1% in 2006-07.  The dropout rate also decreased to 4.4% from 4.5% in the previous year.

Moreover, the 2008 Legislative Session is a good indication of the Department's success in communicating the needs of education in the state.  The Department received approximately $126 million in additional appropriations from 18 Special Bills that passed during the 2008 session.  Some highlights of programs that the Department will be able to expand as the result of the 2008 session are:

- House Bill 08-1335:  Building Excellent Schools Today appropriates $20 million for capital improvements to schools around the state.

- Senate Bill 08-038:  Appropriates $198,545 to improve the Department's services to BOCES and other regional cooperatives.

- House Bill 08-1370:  The School Counselor Corps Grant Program will make $4.8 million available to schools seeking to increase the number of school counselors for secondary students to assist them in preparing for postsecondary success.

Finally, the Colorado Preschool Program was significantly expanded as a result of House Bill 08-1388 to add 300 preschool slots and over $7 million in funding for Full-day Kindergarten.  These pieces of legislation, mark a successful conclusion to Fiscal Year 2007-08, and provide a great deal of opportunity for success in Fiscal Year 2008-09.