



Colorado Department of Education
FY 2010-11 Budget Request
Strategic Plan

November 6, 2009

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Executive Letter

The Colorado Department of Education remains an intense hub of activity for the statewide initiatives to improve student achievement and significantly boost the numbers of students being prepared for postsecondary education and workforce success.

The department is working to implement Gov. Ritter's Colorado Achievement Plan for Kids and the state's new aligned school accountability system as detailed in Senate Bill 09-163. The work is being guided by the seven goals for improvement embedded in "Forward Thinking." In close collaboration with the Colorado State Board of Education, the department is no longer a sideline observer in the effort to improve achievement. The department is now a full partner with schools, districts and Boards of Cooperative Educational Services. In addition, the department enjoys close communications with key statewide organizations such as the Colorado Education Association, the Colorado Association of School Executives and the Colorado Association of School Boards.

The department is engaged in the efforts to develop and write a bold plan to win a share of the U.S. Department of Education's "Race to the Top" competition, a process that has started important conversations and is challenging key assumptions at the state and district level. While many existing laws and policies suggest that Colorado is well positioned to win a share of the Race to the Top venture, there is still work ahead to ensure the state laws and policies are as strong as they can be and to craft the best application possible.

Collaborative efforts continue on the national level as well with the National Governors Association, the Council of Chief State School Officers and the Southwest Comprehensive Center at WestEd, a regional research and development agency. These conversations continue to keep Colorado in the forefront with regard to innovation in education.

The teamwork demonstrates what we already know—we are all in this together.

The department's work is focused on:

- Building the capacity of districts to develop high-performing schools
- Enhancing professional development involving best practices
- Developing an aligned preschool through postsecondary system that prepares all students for success after high school
- Installing a new, streamlined accountability process and accreditation system based on The Colorado Growth Model
- Improving its use of state and federal funds, including how these funds were allocated to staff positions and job descriptions
- Improving its use of reliable research, data and analysis.
- Working to build leadership capacity and density in schools and districts across the state.

Many challenges remain. Statewide budget pressures are forcing reductions among school districts—class sizes are increasing and support staffs are being reduced. The department continues to work with the Comprehensive Center at WestEd to align its resources to its

functions and to build an efficient organizational structure that can deliver on its pledge to provide and support and service to schools and districts statewide.

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 set up in four major categories:

- Learning and Results which consists in the Standards and Assessments and the Statewide System of Support areas. The Colorado Student Assessment Program and the

Department's efforts surrounding alignment of preschool to postsecondary readiness are the primary functions of Learning and Results.

- Office of the Chief of Staff is organized around legislative initiatives and department communication with both external and internal stakeholders.
- The Office of the Commissioner. As a result of the American Recovery and Reinvestment the Department has organized five areas into the Office of the Commissioner to recognize the interplay between these programs as they relate to closing achievement gaps and student performance:
 - Teaching and Learning which provides School Improvement support to districts under Title I-A, competitive grants, literacy initiatives, and professional development as its primary function.
 - Innovation and Transformation which is responsible for support of English language learners, Drop out and other prevention initiatives, and the Unit of Online Learning.
 - Turnaround and Intervention is a new unit formed to maximize the use of American Recovery and Reinvestment Act funds for the turnaround and support of struggling schools and districts around the state.
 - Student Support Services which provides services around gifted and other exceptional students participating in programs such as the Individuals with Disabilities Act.

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.

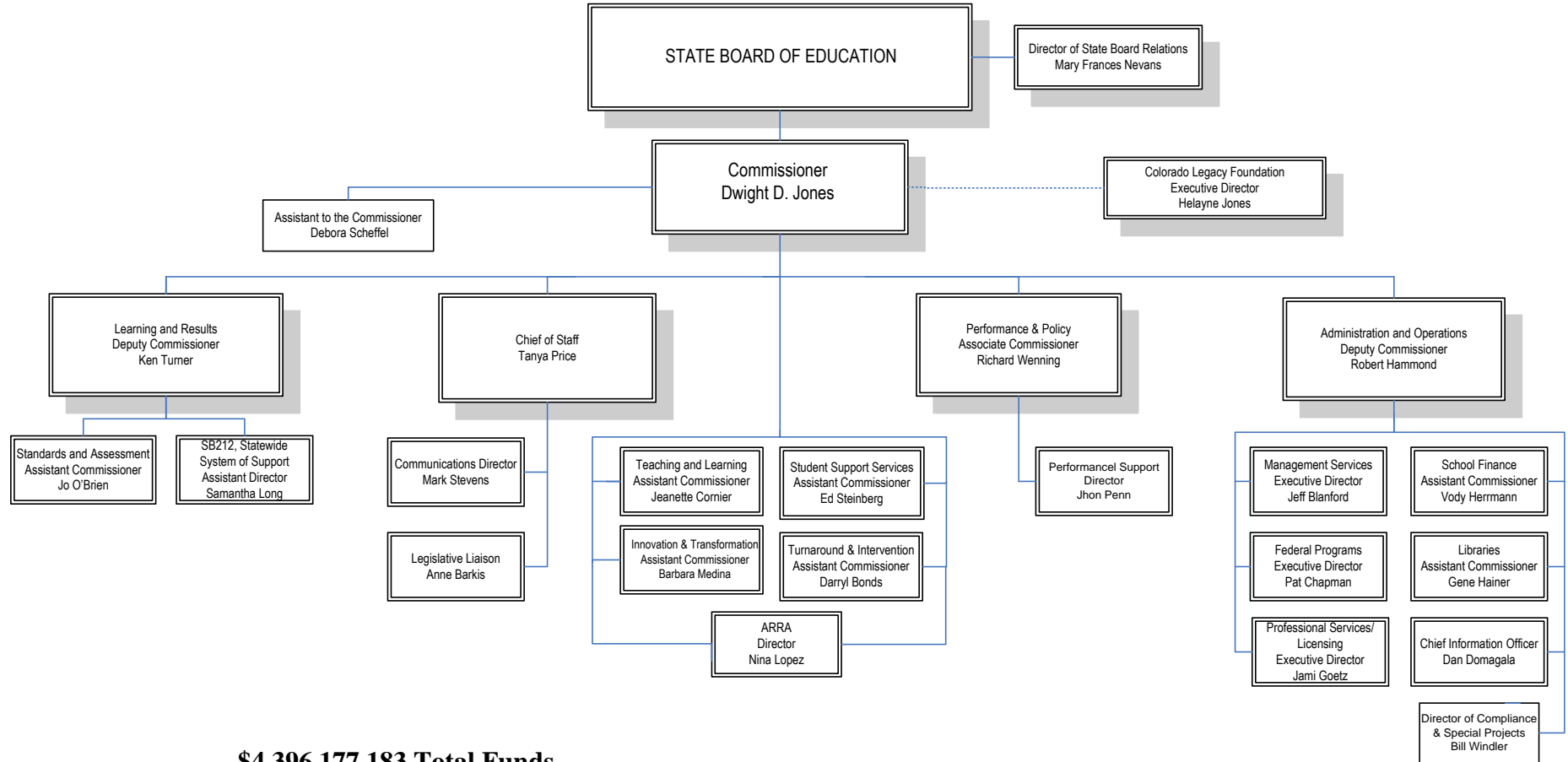
Colorado School for the Deaf and the Blind (CSDB) is a state-funded type 1 agency within the Colorado Department of Education. The school was established for the purpose of providing comprehensive educational services for children who are blind/low vision and/or deaf/hard of hearing birth to age twenty-one. 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

COLORADO DEPARTMENT OF EDUCATION



\$4,396,177,183 Total Funds

\$3,015,926,875 GF \$741,823,053 CF \$23,174,569 RF \$615,252,686 FF

I. 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).

II. 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 to 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).

III. PERFORMAMCE MEASURES

Overall Department -Performance Measures

- Achievement Gap Measure (Income Based Gap)** – *Achievement in Reading 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	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(%) of Students at or above Proficient (Students <u>not on</u> Free and reduced lunch) v.	Benchmark	30.6	28%	Annually Narrow the Gap	Annually Narrow the Gap
(%) of Students at or above Proficient (Students <u>on</u> Free and reduced lunch)	Actual	81% v. 53% Gap of 28.0	84.1% v. 56% Gap of 28.1		

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.*

- Achievement Gap Measure (Income Based Gap)** – *Achievement in Math 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	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(%) of Students at or above Proficient (Students <u>not on</u> Free and reduced lunch) v.	Benchmark	27.2	27.2	Annually Narrow the Gap	Annually Narrow the Gap
(%) of Students at or above Proficient (Students <u>on</u> Free and reduced lunch)	Actual	81% v. 53% Gap of 28.0	81% v. 53% Gap of 28.0		

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. Minority Gap Growth Measure (“Catch Up” in Reading) - Year-to-year improvement in the percentage of minority students statewide and who currently score in the unsatisfactory or partially proficient categories on the state Reading assessment who are on target to score proficient or advanced within three years. The target seeks to improve the percentage of minority students whose growth puts them 'on track' to be proficient or advanced.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Minority Students who score Unsatisfactory or Partially Proficient in 2009 who are on track to score Proficient (or Advanced) within three years	Benchmark	30%	30%	Annually improve the percentage	Annually improve the percentage
	Actual	28.8%	30%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

4. Minority Gap Growth Measure (“Keep Up” in Reading) - Year-to-year improvement in the percentage of students statewide who currently score in the proficient or advanced categories on the state Reading assessment. The target seeks to improve the percentage of students whose growth puts them 'on track' to remain at least proficient over the next three years.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Minority Students who score Proficient or Advanced in 2009 who are on track to score at least Proficient over the next three years	Benchmark	80.5%	80.5%	Annually improve the percentage	Annually improve the percentage
	Actual	74%	75%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

5. Economically Disadvantaged Growth Measure (“Catch Up” in Reading) - Year-to-year improvement in the percentage of economically disadvantaged students statewide who currently score in the unsatisfactory or partially proficient categories on the state Reading assessment who are on target to score proficient or advanced within three years. The target seeks to improve the percentage of economically disadvantaged students whose growth puts them 'on track' to be proficient or advanced.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Economically Disadvantaged Students who score Unsatisfactory or Partially Proficient in 2009 who are on track to score Proficient (or Advanced) within three years	Benchmark	30%	30%	Annually improve the percentage	Annually improve the percentage
	Actual	29%	29%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

- 6. Economically Disadvantaged Growth Measure ("Keep Up" in Reading) - Year-to-year improvement in the percentage of economically disadvantaged students statewide who currently score in the proficient or advanced categories on the state Reading assessment. The target seeks to improve the percentage of economically disadvantaged students whose growth puts them 'on track' to remain at least proficient over the next three years.**

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Economically Disadvantaged Students who score Proficient or Advanced in 2009 who are on track to score at least Proficient over the next three years)	Benchmark	80.5%	80.5%	Annually improve the percentage	Annually improve the percentage
	Actual	71%	72%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

- 7. Growth Measure ("Catch Up" in Reading) - Year-to-year improvement in the percentage of students statewide who currently score in the unsatisfactory or partially proficient categories on the state Reading assessment. The target seeks to improve the percentage of students whose growth puts them on a trajectory to score proficient or advanced within three years.**

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Students who score Unsatisfactory or Partially Proficient in 2009 who are on track to score Proficient (or Advanced) within three years)	Benchmark	30%	30%	Annually improve the percentage	Annually improve the percentage
	Actual	33%	34%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

- 8. Growth Measure ("Keep Up" in Reading) - Year-to-year improvement in the percentage of students statewide who currently score in the proficient or advanced categories on the state Reading assessment. The target seeks to improve the percentage of students whose growth puts them on a trajectory to score at least proficient within three years.**

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Students who score Proficient or Advanced in 2009 who are on track to score at least Proficient within three years)	Benchmark	84.3%	84.3%	Annually improve the percentage	Annually improve the percentage
	Actual	81%	82%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

9. Minority Gap Growth Measure (“Catch Up” in Mathematics) - Year-to-year improvement in the percentage of minority students statewide and who currently score in the unsatisfactory or partially proficient categories on the state Mathematics assessment who are on target to score proficient or advanced within three years. The target seeks to improve the percentage of minority students whose growth puts them ‘on track’ to be proficient or advanced.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Minority Students who score Unsatisfactory or Partially Proficient in 2009 who are on track to score Proficient (or Advanced) within three years	Benchmark	15%	15%	Annually improve the percentage	Annually improve the percentage
	Actual	10%	12%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

10. Minority Gap Growth Measure (“Keep Up” in Mathematics) - Year-to-year improvement in the percentage of students statewide who currently score in the proficient or advanced categories on the state Mathematics assessment. The target seeks to improve the percentage of students whose growth puts them ‘on track’ to remain at least proficient over the next three years.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Minority Students who score Proficient or Advanced in 2009 who are on track to score at least Proficient over the next three years	Benchmark	60%	60%	Annually improve the percentage	Annually improve the percentage
	Actual	51%	55%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

11. Economically Disadvantaged Growth Measure (“Catch Up” in Mathematics) - Year-to-year improvement in the percentage of economically disadvantaged students statewide who currently score in the unsatisfactory or partially proficient categories on the state Mathematics assessment who are on target to score proficient or advanced within three years. The target seeks to improve the percentage of economically disadvantaged students whose growth puts them ‘on track’ to be proficient or advanced.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Economically Disadvantaged Students who score Unsatisfactory or Partially Proficient in 2009 who are on track to score Proficient (or Advanced) within three years	Benchmark	15%	15%	Annually improve the percentage	Annually improve the percentage
	Actual	10.1%	12%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

- 12. Economically Disadvantaged Growth Measure ("Keep Up" in Mathematics)** - Year-to-year improvement in the percentage of economically disadvantaged students statewide who currently score in the proficient or advanced categories on the state *Mathematics* assessment. The target seeks to improve the percentage of economically disadvantaged students whose growth puts them 'on track' to remain at least proficient over the next three years.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Economically Disadvantaged Students who score Proficient or Advanced in 2009 who are on track to score at least Proficient over the next three years)	Benchmark	60%	60%	Annually improve the percentage	Annually improve the percentage
	Actual	45%	50%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

- 13. Growth Measure ("Catch Up" in Mathematics)** - Year-to-year improvement in the percentage of students statewide who currently score in the unsatisfactory or partially proficient categories on the state *Mathematics* assessment who are on target to score proficient or advanced within three years. The target seeks to improve the percentage of students whose growth puts them 'on track' to be proficient or advanced.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Students who score Unsatisfactory or Partially Proficient in 2009 who are on track to score Proficient (or Advanced) within three years)	Benchmark	15.0%	15.0%	Annually improve the percentage	Annually improve the percentage
	Actual	11%	14%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

- 14. Growth Measure ("Keep Up" in Mathematics)** - Year-to-year improvement in the percentage of students statewide who currently score in the proficient or advanced categories on the state *Mathematics* assessment. The target seeks to improve the percentage of students whose growth puts them 'on track' to remain at least proficient over the next three years.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
(% of Students who score Proficient or Advanced in 2009 who are on track to score at least Proficient over the next three years)	Benchmark	65%	65.5%	Annually improve the percentage	Annually improve the percentage
	Actual	60%	63%		

These data have been collapsed across all grades. Students who are included in this analysis are all those who had a valid scale score for the state assessment for 2008 and 2009.

15. 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	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Colorado Graduation Rate (%)	Benchmark	N/A	N/A	Annually Increase	Annually Increase
	Actual	75%	73.9%		

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)

16. 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	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Dropout Rate %	Benchmark	N/A	Annually Decrease	Annually Decrease	Annually Decrease
	Actual	4.4%	3.8%		

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 not 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 annual 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.

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Percent of schools making AYP	Benchmark	78%	80%	80%	80%
	Actual	60%			

(1) Management and Administration - Performance Measures

- 1. 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	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Average length of time it takes to process initial educator licenses and renewals.</i>	Benchmark	30	20	20	20
	Actual	55	18		

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Number of Districts meeting AMAO targets 1 and 2</i>	Benchmark	N/A	60%	65%	65%
	Actual	N/A			

(2) Assistance to Public Schools -Performance Measures

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Percent of students with disabilities that graduate with a regular diploma	Benchmark	55.0%	55.6%	56%	56%
	Actual	62.9%			

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Percent of students with disabilities that score partially proficient or above on math and reading CSAP tests	Benchmark	58.0% Reading,	58.0% Reading,	58.5% Reading,	58.5% Reading,
		52.5% Math	52.5% Math	53.0% Math	53.0% Math
	Actual	57.3% Reading, 50.6% Math			

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Percent of students with disabilities, ages 14 and above, that dropout or discontinue and are not known to be continuing elsewhere	Benchmark	39.5%	39.5%	39%	39%
	Actual	31.6%			

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
The number of administrative units with a Program Plan that is rated on target or distinguished in each component area	Benchmark	40	56	56	56
	Actual				

5. Employment – Students will enter unsubsidized employment

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Percent of adults that received adult basic education training and entered unsubsidized employment	Benchmark	57%	40%	40%	40%
	Actual	26%			

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Percent of teachers that meet NCLB definition of “highly ualified”	Benchmark	98%	99%	100%	100%
	Actual	98%			

(3) Library Programs -Performance Measures

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Increase participation in library courier services by increasing the number of service stops and participation percentage.	Benchmark	14,330 / 330	15,050 / 346	16,010/ 397	16,010/ 397
	Actual	15,970/ 394	16,000/ 396		

Benchmark indicates the anticipated number of actual stops (top #) and number of library administrative entities participating (lower #). No increase in state GF is anticipated for FY10. Maintaining current levels is essential for continued service.

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 more library cataloging/ILL consortia; inability of current delivery vendor to meet or maintain current delivery agreements; loss of significant percentage of state GF.

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Provide online tutoring and electronic resources to schools and libraries that increase access to education-based learning materials through libraries.	Benchmark	50%	75%	75%	75%
	Actual	No appropriation	No appropriation		

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].

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Improve the Colorado Virtual Library (ACLIN) website to increase number of Coloradans using the site for library and education-related needs.	Benchmark*	3,000,000	2,500,000		
	Actual	2,891,061			

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.

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

	Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
	Increase the number of user sessions on the AskColorado virtual reference service	Benchmark	60,000	65,000	65,000	65,000
		Actual	40,753			

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. NOTE: 2008 actuals dropped as a result of the elimination of AskColorado-backed “Live Help” from all state government web sites beginning in Jan 2008. This mutual separation resulted from a decision by the Statewide Internet Portal Authority (SIPA) and its contractor, Colorado Interactive, to NOT contribute to AskColorado operations and funding, and the inability to maintain service levels with current state library resources.

(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	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Percentage of seniors who graduate	Benchmark	100%	100%	100%	100%
	Actual	100%	100%		

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Students will maintain at least an 90% school attendance rate</i>	Benchmark	90%	95%	95%	95%
	Actual	94%	94%		

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Literacy – 80% of students will meet or exceed expected educational gains in reading</i>	Benchmark	80%	80%	80%	80%
	Actual	68%	71%		

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Numeracy –70% of students will meet or exceed expected educational gains in math</i>	Benchmark	70%	70%	80%	80%
	Actual	76%	71%		

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

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Students will successfully complete 80% of their Individual Education Plan (IEP) goals</i>	Benchmark	80%	80%	80%	80%
	Actual	79%	82%		

6. Parent Involvement – Parents and school will agree on type and frequency of communication

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>The parent/student/staff compacts will be 95% completed by October 1st of each year.</i>	Benchmark	95%	95%	95%	95%
	Actual	90%	83%		

7. Parent Involvement – Parents will give satisfactory ratings on the parent survey

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>At least 75% of the responses in the parent survey will be “agree” or “strongly agree”.</i>	Benchmark	75%	75%	80%	80%
	Actual	80%	80%		

8. Outreach – To provide support to school districts & families who have students who are deaf or blind

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Number of outreach trainings, assessments, consultations, or direct services</i>	Benchmark	12,000	16,000	16,000	16,000
	Actual	15,560	16,734		

9. Outreach – To provide support to school districts & families who have students who are deaf or blind

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Number of parent opportunities for activities and training throughout the state.</i>	Benchmark	63	75	75	75
	Actual	71	77		

10. Transition – To provide 18-21 year old students opportunities to continue to develop post-secondary academic and technical competencies, employability skills and daily living skills while starting their higher education or work force placement training.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>All transition students will be placed in: a) community jobs, b) off-campus work study, c) college programs, or d) vocational training programs.</i>	Benchmark	100%	100%	100%	100%
	Actual	100%	98%		

11. On-The-Job Training – Seniors will learn job skills such as interviewing, preparing resumes and proper work attitudes and participate in the new On-The-Job Training Program.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>All senior students, both deaf and blind, that are in the OJT program will complete at least one paid job experience.</i>	Benchmark	100%	100%	100%	100%
	Actual	100%	100%		

12. Early Education – The Colorado Home Intervention Program (CHIP) for children who are deaf/hard of hearing – children from 6 to 36 months old, with bilateral loss, will improve to the normal range in expressive language skills for English speaking children.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Children who are deaf/hard of hearing will improve expressive language skills</i>	Benchmark	84%	85%	85%	85%
	Actual	78%	***		

*** = data is calculated one year behind due to assessment time

13. Early Education – The Early Literacy Development Initiative (ELDI) for children who are deaf/hard of hearing – families in the program will increase the frequency of reading books supplied by their sign language instructor/tutor.

Performance Measure	Outcome	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Families in the program will read a book provided by the program several times a week.</i>	Benchmark	66%	67%	68%	68%
	Actual	73%	**		

** = not available until 11/1/08

(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	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
Visit all schools in each academic year, not to include schools in their first year of operations	Benchmark ⁽¹⁾	0	7	15	16
	Actual	2	7		

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	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Number of training session/s to ensure all schools have the same information on new and upcoming issues with each school.</i>	Benchmark	2	2	2	1
	Actual	3	2		

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	2008 Actual	2009 Actual	2010 Appropriated	2011 Request
<i>Number of training session/s to ensure all schools are implementing best strategies on standards based instruction.</i>	Benchmark	0	8	5*	4
	Actual	NA	8		

**As an authorizer, CSI is examining its role on how much technical assistance should be provided.*

IV. STRATEGIES

“Helping build the capacity of districts to develop high-performing schools” is the mission of the department and the foundation of CDE’s statewide system of accountability and support. It describes how CDE will partner with and aid districts in their pursuit of educational excellence and high achievement. Communication with and input from stakeholders statewide is critical to the success of this system.

The statewide system of support will be a tiered and identify the level of services and support districts receive. Similar to the Response to Intervention model (RtI), a base level of support will be afforded all districts. When some districts are shown to be making positive momentum though encountering an occasional problem, CDE can provide professional development or other applicable assistance. For those few districts on a continued path of “needs improvement,” more strategic interventions and comprehensive support will be offered.

Some examples of recent and pending initiatives:

In early 2009, staff from the Colorado Education Association (CEA) and CDE visited 13 communities to engage in conversations with 500 teachers and gather feedback to inform the department’s organization of professional development related to standards and assessments.

The Office of Professional Services is improving its process to enhance licensure cycle time. For example, the former 14-week process for an initial license has been reduced to four weeks.

CDE is nearing the end of a three-phase revision of the content standards for 13 subjects. A December 2009 adoption by the State Board of Education is anticipated. A national consultant has stated publicly that the department’s engagement of stakeholders has been the most inclusive he has ever seen.

The department’s Closing the Achievement Gap pilot completed the first year of a three-year project in which six districts are partnering with national service providers (Edison Learning, McREL and America’s Choice) that provide onsite consultation, various student and teacher resources and professional development. Early evidence is encouraging.

House Bill 09-1243 or “Dropout Prevention Act” was created to ensure that districts with uncommonly high student dropout rates create graduation and completion plans designed to promote greater student engagement and decreased student attrition.

With an additional \$1.7 million in state appropriations, the department will continue to expand the Closing the Achievement Gap project among additional schools in existing pilot districts and initiate like projects in other districts.

In the coming months, the department will develop an integrated P-3 system of support to increase third-grade student achievement via interagency cooperation (to include health, welfare and mental health). The department will also establish a state-level early childhood council as

directed by the U.S. Department of Education; begin the design of a post workforce readiness assessment to be implemented in districts by December 2012, establish an Office of Dropout Prevention; launch a statewide literacy achievement plan that creates a coherent system for preschool through postsecondary literacy initiatives; expand the existing committee created by H.B. 08-1223 to form a statewide literacy advisory council and develop a range of tools and frameworks to support to all Colorado school districts on revised content standards.

Also in the coming months, the department will gather statewide stakeholder input to inform accreditation rules to be adopted by the state board and implemented by June 2010. The department will also refine standards and processes for content review of teacher preparation programs so classroom teachers know and apply research-based practices in curriculum, instruction and assessment.

CDE continues to seek resources to overhaul its database architecture and make growth data more complete, as well as more accessible for state stakeholders. The department is also working to increase professional development activities and build understanding of the Colorado Growth Model and to partner with other states to further the development, research and understanding of how to apply growth data to the task of school improvement.

V. 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 2008-09 student enrollment remained above 800,000 students. The graduation rate decreased by 1.1 percentage points to 73.9 percent. However, the dropout rate also improved .6 percentage points to 3.8 percent from 4.4 percent the previous year.

Using Colorado Growth Model data—released for the first time in August 2009 based on CSAP results from the 2008-2009 school year:

Keeping Up

- Eighty-two percent of students are growing fast enough to keep up in reading.
- Seventy-four percent of students are growing fast enough to keep up in writing.
- Sixty-three percent of students are growing fast enough to keep up in mathematics.
- Among low-income students (those eligible for free- and reduced-price lunch), 72 percent of students are growing fast enough to keep up in reading, 63 percent are growing fast enough to keep up in writing and only 50 percent are growing fast enough to keep up in mathematics.

Moving Up

- Sixteen percent of students rated proficient are growing fast enough to move up to advanced in reading.
- Twenty-two percent of students rated proficient are growing fast enough to move up to advanced in writing.
- Twenty-six percent of students rated proficient are growing fast enough to move up to advanced in mathematics.

Catching Up

- Thirty-four percent of students who scored below proficiency last year in reading were growing fast enough to catch up to proficiency. In all, 143,813 students scored below proficiency in reading in 2008 (out of 485,000 students who took CSAP).
- Twenty-nine percent of students who scored below proficiency last year in writing were growing fast enough to catch up to proficiency. A total of 210,473 students scored below proficient in writing in 2008 (out of 485,000 students who took CSAP).
- Fourteen percent who scored below proficiency last year in mathematics were growing fast enough to catch up to proficiency. A total of 212,994 students scored below proficient in mathematics in 2008 (out of 485,000 students who took CSAP).
- Among students who scored “unsatisfactory” on CSAP:
 - Fourteen percent of students were growing fast enough to catch up to proficiency in reading. In all, 47,909 students scored unsatisfactory in reading in 2008.
 - Eight percent of students were growing fast enough to catch up to proficiency in writing. A total of 28,128 students scored unsatisfactory in writing in 2008.

- Three percent of students were growing fast enough to catch up to proficiency in mathematics. A total of 82,167 scored unsatisfactory in mathematics in 2008.

High-Performing Schools

The department in August 2009 published a list of 161 schools that demonstrated the highest sustained rates of student academic progress over three consecutive years in Colorado.

The list includes schools that demonstrated 60th percentile or higher median growth percentiles in any one subject for at least three years running (2007, 2008 and 2009). The complete list is posted on the CDE Web site:

<http://www.cde.state.co.us/communications/newsreleases.html>

2009 Colorado Student Assessment Program (CSAP) Results

- 98.9 percent of students completed the CSAP in the 2008-2009 school year.
- In all, nearly 1.6 million tests were given.
- In reading, the results reveal an increase in the percentage of students in the proficient and advanced categories from 2008 to 2009 for five grades and a decline in three grades.
- In writing, the results reveal an increase in the percentage of students in the proficient and advanced categories from 2008 to 2009 for five grades and a decline in two grades. One grade was unchanged.
- In mathematics, the results show an increase in the percentage of students in the proficient and advanced categories from 2008 to 2009 for four grades, a decline in three grades and unchanged in one grade.
- In science, the results show score increases in all three grade levels tested (grades five, eight and 10). It is worth noting that data are not comparable in science from 2008 to 2007 because the Colorado State Board of Education adopted revised model content standards for science in 2007 and with those came new cut scores for determining achievement levels.