Department of Education
Strategic Plan

FY 2013-14
Budget Request

November 1, 2012

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Colorado Department of Education
FY 2013-14 Budget Request

Strategic Plan

October 5, 2012

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INTRODUCTION AND STATUTORY AUTHORITY

As a ***dynamic service agency***, CDE provides leadership, resources, support, and accountability to the state's 178 school districts, 1,780 schools, and over 130,000 educators to help them build capacity to meet the needs of the state's approximately 840,000 public school students. CDE also provides services and support to boards of cooperative educational services (BOCES), early learning centers, state correctional schools, facility schools, the state's libraries, adult/family literacy centers, and General Education Development (GED) testing centers reaching learners of all ages. CDE operates the Colorado Talking Book Library which provides supports for people who have vision, print, and reading disabilities. In addition, CDE provides structural and administrative support to the Colorado School for the Deaf and the Blind and the Charter School Institute.

As the administrative arm of the State Board of Education, CDE is responsible for implementing state and federal education laws, disbursing state and federal funds, holding schools and districts accountable for performance, licensing all educators, and providing public transparency of performance and financial data. CDE serves students, parents, and the general public by protecting the public trust through ensuring adherence to laws, strong stewardship of public funds, and accountability for student performance.

As a ***learning organization***, CDE actively partners with districts, schools, educators, families, and community agencies to assess needs, foster innovation, identify promising practices, learn from each other, and disseminate successful strategies to increase student achievement and ensure college and career readiness.

As a ***change agent***, CDE seeks to continually advance and improve the state's education system to prepare all learners for success in a rapidly changing global workplace. CDE sets a clear vision for increasing student and overall system performance and holds itself and the state's schools and districts accountable for results.

Statutory Authority – The statutory authority for the Colorado Department of Education is established in Section 24-1-115 of the Colorado Revised Statutes.

I. VISION AND MISSION STATEMENT

Vision Statement

All students in Colorado will become educated and productive citizens capable of succeeding in a globally competitive workforce.

Mission Statement

The mission of CDE is to shape, support, and safeguard a statewide education system that prepares all students for success in a globally competitive world.

Narrative of the Department's Vision and Mission

The vision and mission guide the work of the department. CDE's strategic plan focuses the department on achieving its mission by creating an aligned statewide education system from the classroom all the way to the statehouse. We have set clear goals related to student achievement, educator effectiveness, school/district performance, and state agency operations – all aimed at aligning efforts toward preparing students for success after high school.

We believe that the strategies for accomplishing our goals are tightly connected to our effective implementation of several key pieces of education reform legislation, namely Colorado's Achievement Plan for Kids (S.B. 08-212), Colorado's Accountability Act (S.B. 09-163), Colorado's Educator Effectiveness Act (S.B. 10-191), and the READ Act (H.B. 12-1238). The strategies in our strategic plan specifically relate to accomplishing key implementation milestones for each of these laws. We believe the power is in the integration and connection of these pieces of legislation that collectively raise the bar for students, educators, and schools/districts. We are increasing the rigor and relevance of what we are teaching and assessing through the Colorado Academic standards adopted pursuant to S.B. 08-212. At the same time, we are increasing accountability and support to teachers to help them be more effective in teaching this more rigorous content through high quality evaluations connected to student growth, as outlined in S.B. 10-191. We will be ensuring through the READ Act that students gain the necessary literacy skills that are the gateway to success throughout school and life. And, we are implementing a comprehensive accountability system that holds schools and districts accountable for growth and continuous improvement, as envisioned in S.B. 09-163.

Our budget requests for 2013-14 are directly tied to the state's implementation of these reforms. Specifically, the department is requesting funding for the augmentation of the state's new assessment system. In addition, the department is requesting funds to strengthen implementation of the state's school and district accountability and improvement planning required under SB09-163.

II. SUMMARY OF GOALS AND OBJECTIVES

The department has four overarching goals with specific objectives tied to each of them. The objectives drive the performance measures, benchmarks, strategies and action plans of the department. As noted earlier, the goals and objectives aim to build an aligned education system (student, educator, schools/districts, state) focused on better results for all students.

Successful Students

1. **Prepare students to thrive in their education and in a globally competitive workforce.**
   a. Ensure every student is making adequate growth to graduate from high school postsecondary and workforce ready.[1]
   b. Increase achievement for all students and close achievement gaps.
   c. Ensure students graduate ready for postsecondary and workforce success.
   d. Increase national and international competitiveness for all students.

Great Teachers and Leaders

2. **Ensure effective educators for every student and effective leaders for every school and district.**
   a. Increase and support the effectiveness of all educators.
   b. Optimize the preparation, licensure, retention, and effectiveness of new educators.
   c. Eliminate the educator equity gap.

Outstanding Schools and Districts

3. **Build the capacity of schools and districts to meet the needs of Colorado students and their families.**
   a. Increase performance for all districts and schools.
   b. Turnaround the state's lowest performing districts and schools.
   c. Foster innovation and expand access to a rich array of high quality learning options for all students.

Best Education System in the Nation

4. **Build the best education system in the nation.**
   a. Lead the nation in policy, innovation, and positive outcomes for education.
   b. Operate with excellence, efficiency, and effectiveness to become the best SEA in the nation.
   c. Attract and retain outstanding talent to CDE.

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[1] "Postsecondary and workforce readiness" describes the knowledge, skills, and behaviors essential for high school graduates to be prepared to enter college and the workforce and to compete in the global economy. For a full description of "postsecondary and workforce ready," visit: **http://www.cde.state.co.us/cdegen/downloads/PWRdescription.pdf.**

STRATEGIC PLAN

Goal 1: Prepare students to thrive in their education and in a globally competitive workforce.

The performance measures selected for the objectives related to this goal are the same measures we hold our schools and districts accountable for in their accountability performance frameworks. They are also the measures the U.S. Department of Education holds us accountable to monitor and meet. We believe strongly that if we are to have an aligned system, we need to be examining at the state level the same performance framework measures we monitor at the district and school level.

Objective 1a. Ensure every student is making adequate growth to graduate from high school postsecondary and workforce ready.

Strategies for Objective 1a
School Readiness • Increase access to quality programs that foster early learning, school-readiness, and family literacy so students enter school ready to learn. • Assess, monitor, and improve student readiness for school by identifying and supporting districts with implementation of school readiness assessments.
High Standards • Increase student achievement in all content areas by supporting districts in implementing the Colorado Academic and English Language Proficiency Standards and by supporting early childhood providers in implementing Colorado's early learning guidelines. • Improve students' literacy skills by supporting district implementation of Colorado's READ Act.
Powerful, aligned assessment system • Assess student mastery by designing and implementing a comprehensive assessment system accessible to all students.

Performance Targets for Objective 1a: Student Proficiency and Adequate Growth

The targets for this objective were determined by examining historical trend data from 2006-07 to 2010-11 for both student proficiency (are students where they need to be) and student adequate growth (are students making progress). Change over time was examined and a stretch goal of three times the five-year growth trend was applied. In cases where there was a decline in numbers or more growth was needed in order for subpopulations to catch up, the performance benchmarks were based on management decisions to increase performance between three and seven percentage points.

Chart 1: Percent of students scoring at or above proficient in reading, writing, math, and science on state assessment
(includes student results for CSAP/TCAP, CSAP-A/CoAlt, Lectura and Escritura)

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
Reading										
Elementary	68.8%	69.4%	69.5%	69.2%	69.3%	70.7%	69.7%	70.0%	70.4%	70.8%
Middle	65.2%	67.1%	67.0%	69.0%	67.3%	68.7%	68.9%	70.5%	72.1%	73.8%
High	67.6%	67.5%	69.5%	68.6%	65.1%	68.9%	66.2%	67.3%	68.4%	69.5%
Writing										
Elementary	54.8%	54.8%	55.2%	53.7%	56.5%	54.1%	57.8%	59.0%	60.3%	61.5%
Middle	56.0%	56.0%	57.8%	56.5%	57.3%	57.2%	58.3%	59.2%	60.2%	61.2%
High	50.0%	49.0%	51.2%	49.1%	49.7%	50.6%	50.5%	51.2%	52.0%	52.7%
Math										
Elementary	67.7%	67.8%	67.7%	69.0%	68.8%	69.0%	69.6%	70.4%	71.2%	72.0%
Middle	50.3%	49.9%	54.3%	52.9%	54.3%	54.4%	57.4%	60.5%	63.5%	66.6%
High	32.7%	34.7%	33.3%	35.6%	34.9%	35.8%	36.5%	38.1%	39.7%	41.4%
Science										
Elementary	42.1%	43.7%	44.9%	46.9%	46.8%	48.6%	50.4%	53.9%	57.4%	61.0%
Middle	52.4%	48.6%	49.3%	48.9%	49.9%	49.3%	50.6%	51.4%	52.1%	52.9%
High	49.2%	46.9%	51.1%	48.2%	48.5%	50.3%	49.2%	50.0%	50.7%	51.5%

Chart 2 Performance Targets for Objective 1a: Percent of students making adequate growth to catch up and keep up on path to proficiency[2]

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
READING										
Elementary	64.1%	65.9%	65.6%	67.6%	64.4%	66.8%	64.6%	64.8%	65.1%	65.3%
Middle	65.0%	64.3%	65.8%	66.2%	62.3%	64.0%	63.3%	64.3%	65.2%	66.2%
High	71.6%	68.0%	72.1%	69.0%	67.0%	69.6%	68.3%	69.6%	70.8%	72.1%
WRITING										
Elementary	55.9%	56.2%	58.6%	55.0%	60.3%	55.8%	63.5%	66.8%	70.1%	73.3%
Middle	51.5%	48.9%	52.1%	48.3%	50.3%	48.7%	51.1%	51.8%	52.6%	53.3%
High	52.5%	49.1%	52.6%	49.0%	50.6%	49.3%	51.3%	52.1%	52.8%	53.6%
MATH										
Elementary	53.3%	47.7%	54.4%	50.6%	54.5%	51.0%	55.4%	56.3%	57.3%	58.2%
Middle	37.7%	37.8%	39.0%	39.0%	38.9%	38.9%	39.8%	40.6%	41.5%	42.4%
High	32.2%	33.0%	32.2%	33.5%	34.3%	34.0%	35.8%	37.4%	39.0%	40.6%

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[2] Growth data is not available for science

Performance measure 1a. Student Achievement: Percent of students scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school.

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Percent of students scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school (includes student results for CSAP, CSAP-A, Lectura and Escritura)	Benchmark	N/A	**Reading** Elm 69.7% / Mid 68.9% / High 66.2% **Writing** Elm 57.8% / Mid 58.3% / High 50.5% **Math** Elm 69.6% / Mid 57.4% / High 36.5% **Science** Elm 50.4% / Mid 50.6% / High 49.2%	**Reading** Elm 70.0% / Mid 70.5% / High 67.3% **Writing** Elm 59.0% / Mid 59.2% / High 51.2% **Math** Elm 70.4% / Mid 60.5% / High 38.1% **Science** Elm 53.9% / Mid 51.4% / High 50.0%	**Reading** Elm 70.4% / Mid 72.1% / High 68.4% **Writing** Elm 60.3% / Mid 60.2% / High 52.0% **Math** Elm 71.2% / Mid 63.5% / High 39.7% **Science** Elm 57.4% / Mid 52.1% / High 50.7%
	Actual	**Reading** Elm 69.3% / Mid 67.3% / High 65.1% **Writing** Elm 56.5% / Mid 57.3% / High 49.7% **Math** Elm 68.8% / Mid 54.3% / High 34.9% **Science** Elm 46.8% / Mid 49.9% / High 48.5%	**Reading** Elm 70.7% / Mid 68.7% / High 68.9% **Writing** Elm 54.1% / Mid 57.2% / High 50.6% **Math** Elm 69.0% / Mid 54.4% / High 35.8% **Science** Elm 48.6% / Mid 49.3% / High 50.3%	N/A	N/A

Performance measure 2b. Student Growth: Percent of students making adequate growth to catch up and keep up on the path to proficiency.

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Percent of students making adequate growth to catch up and keep up on path to proficiency	Benchmark	N/A	**Reading** Elm 64.6% Mid 63.3% High 68.3% **Writing** Elm 63.5% Mid 51.1% High 51.3% **Math** Elm 55.4% Mid 39.8% High 35.8%	Elm 64.8% Mid 64.3% High 69.6% Elm 66.8% Mid 51.8% High 52.1% Elm 56.3% Mid 40.6% High 37.4%	Elm 65.1% Mid 65.2% High 70.8% Elm 70.1% Mid 52.6% High 52.8% Elm 57.3% Mid 41.5% High 39.0%
	Actual	**Reading** Elm 64.4% Mid 62.3% High 67.0% **Writing** Elm 60.3% Mid 50.3% High 50.6% **Math** Elm 54.5% Mid 38.9% High 34.3%	Elm 66.8% Mid 64.0% High 69.6% Elm 55.8% Mid 48.7% High 49.3% Elm 51.0% Mid 38.9% High 34.0%	N/A	N/A

Evaluation of progress toward targets for Objective 1a (2011-12 to 2012-13): *The state's TCAP proficiency scores remained steady with slight increases in some areas. State targets were achieved for elementary and high school reading, high school math, and high school science. The state held steady for the most part in all other areas. Student adequate growth targets were met in reading for all school levels and in middle and high school math. Student adequate growth declined for all grade levels in writing. The state believes the steady progress is positive but is disappointed that performance targets in many areas were not met. We acknowledge that the strategies outlined for this objective are still in the early implementation stage and their impact has yet to be realized. As these strategies are rolled out, the state is working with districts through the unified improvement planning process to help districts identify root causes of performance challenges and implement plans to address them.*

Objective 1b. Increase achievement for all students and close achievement gaps.

Strategies for Objective 1b
• Increase the performance of the state's **lowest performing schools and districts** by providing them with targeted interventions and support to close achievement gaps. • Increase performance **of students with disabilities** by launching the state's "reinventing special education" request for proposal to work with specific districts to close achievement gaps of students with disabilities. • Increase performance of **students who are English language learners** through targeted supports to districts and by seeking legislative changes to the state's English Language Proficiency Act. • Improve performance of **students from low-income families** by assisting districts in maximizing the return on investment of their federal and state funds targeted to meet the needs of these students. • Increase the academic growth of **students who are gifted**.

Performance measure 1b: Student Achievement Sub-populations - The performance measures for this objective examine the performance of student subpopulations, namely free and reduced lunch students, minority students, students with disabilities, and English Language Learners. The percent of students scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school is examined for each student population with benchmarks set. Because of the magnitude of this data, it is presented in the appendix.

Evaluation of progress toward targets for Objective 1b (2011-12 to 2012-13): The charts in the appendix show that performance: 1) increased for all subjects and school levels for students eligible for free and reduced lunch, achieving targets in four areas; 2) increased or held steady for all subjects and school levels for minority students, with the exception of a slight decrease in elementary writing, no targets were met; 3) increased or held steady for students with disabilities in all subjects and school levels with the exception of elementary writing and middle and high school science, one target was met in elementary math; 4) held steady or increased performance for students learning English in all subjects and school levels, achieving targets in high school reading and writing and elementary science. Despite overall positive progress, the forward movement is not enough to close achievement gaps. The state is working with districts to address these gaps through the unified improvement planning process.

Please note: Some targets were adjusted upward from last year's submission to ensure closure of achievement gaps over time.

Objective 1c. Ensure students graduate ready for postsecondary and workforce success.

Strategies for Objective 1c
Postsecondary and workforce ready supports • Decrease dropout rates and increase graduation rates by assisting districts in providing more effective postsecondary and workforce readiness services (e.g., credit recovery, academic and career counseling, concurrent enrollment, multiple pathways to exit, expanded learning opportunities, GED prep, ACT prep, remediation courses). • Improve students' planning for academic and career success by supporting successful district implementation of individual career and academic plans (ICAPs).

Postsecondary and workforce ready indicators
- Develop and adopt statewide high school graduation guidelines that allow students multiple ways to demonstrate postsecondary and workforce readiness.
- Assist in piloting the endorsed diploma criteria in selected districts to provide students with an avenue to guaranteed entrance to the state's higher education system.
- Partner with postsecondary and workforce entities to ensure alignment of higher education admissions policies and workforce competencies with Pre-K-12 standards.

Performance measure 1c: Graduation Rate (using best of 4, 5, 6, or 7 year graduation rate) Baseline began in 2009-10 - The state moved to a new graduation rate calculation beginning in 2009-2010 (prior year's data is not comparable). The new calculation includes examining the 4, 5, 6, or 7 year graduation rates from districts. This more inclusive number provides a more accurate picture of graduation rates, capturing students who transfer and those who graduate after the 4th year. The state is targeting a graduation rate of 80% for all students by 2014-15.

Performance Measure	Outcome	2010-11		2011-12		2012-13 Appropriated		2013-14 Request	
Graduation rate (using best of 4, 5, 6, or 7-year graduation rate) All - refers to all students FRL - refers to students who qualify for free and reduced lunch IEP - refers to students with individualized education plans per special education ELL - refers to English Language Learners	Benchmark	All FRL Min IEP ELL	75.0% 62.5% 62.2% 63.5% 57.3%	All FRL Min IEP ELL	76.0% 63.6% 63.3% 64.6% 58.5%	All FRL Min IEP ELL	77.4% 65.3% 65.0% 66.3% 60.2%	All FRL Min IEP ELL	78.7% 67.1% 66.8% 68.1% 62.0%
	Actual	All FRL Min IEP ELL	77.1% 66.1% 66.0% 67.0% 58.8%	Not yet available*		N/A		N/A	

*Graduation rates are collected through CDE's End-of-Year Collection. The initial deadline for districts to submit this data is September 15th, which allows districts to include summer graduates and completers through the end of August. The department then engages in two "post processes;" the first of which involves the comparison of data within a district regarding historical dropouts and transfers, cross district comparisons, and any subsequent clean-up, and the second of which is a cross-district comparison to ensure, for example, that students are not inaccurately counted as a transfer when they have instead dropped out or that a dropout was not reported in a different district in the current year. Final graduation and dropout rates are released in January for the prior year.

Please note: Targets were adjusted from last year to align to federal 80% graduation rate target.

Performance measure 1c: ACT Scores – Increase student ACT scores as a measure of college readiness. The benchmarks set for this objective were determined by examining historical trend data from 2006-07 to 2010-11 (see chart 3 below) for all students. Change over time was examined and a benchmark of three times the five-year growth trend was applied. In cases where there was a decline in numbers, the benchmarks were based on management decision to drive desired increase.

Chart 3: ACT Composite Scores

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
All Students	19.7	20.1	20.0	20.0	19.9	20.0	20.1	20.2	20.4	20.5
FRL	16.4	16.9	16.7	16.9	16.9	17.1	17.2	17.5	17.9	18.2
Minority	17.3	17.7	17.3	17.3	17.8	*	18.2	18.6	19.0	19.3
Disability	14.4	14.8	14.6	14.6	14.4	14.6	14.7	15.1	15.5	15.9
ELL	15.5	16.0	15.9	15.9	16.0	16.1	16.3	16.7	17.0	17.4

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
ACT Scores All - refers to all students FRL - refers to students who qualify for free and reduced lunch Dis - refers to students with disabilities ELL - refers to English Language Learners	Benchmark	N/A	All 20.1 FRL 17.2 Min 18.2 Dis 14.7 ELL 16.3	All 20.2 FRL 17.5 Min 18.6 Dis 15.1 ELL 16.7	All 20.4 FRL 17.9 Min 19.0 Dis 15.5 ELL 17.0
	Actual	All 19.9 FRL 16.9 Min 17.8 Dis 14.4 ELL 16.0	All 20.0 FRL 17.1 Min * Dis 14.6 ELL 16.1	N/A	N/A

*At time this document was submitted, 2012 ACT number was still being verified.

Evaluation of progress toward targets for Objective 1c: *At the time of the last report to OSPB, the 2010-11 data for graduation rates was not available. The state exceeded its 2010-11 targets for all subpopulations. We will examine 2011-12 data to see if targets for this goal need to be reset. The state made gains in ACT scores for all students, coming close to targets in many areas. The strategies being implemented to support college/career readiness appear to be having an impact.*

Objective 1d. Increase national and international competitiveness for all students.

Strategies for Objective 1d
(Units will add unit-specific strategies and measures in their unit plans.)
• The strategies articulated for Objectives 1 a-c are intended to help the state achieve this objective.

Performance measure 1d. NAEP proficiency (national comparison) - The state has set benchmarks to increase scores on the National Assessment of Educational Progress (NAEP), a national, biannual test. Historical performance on the NAEP is reflected in the chart below.

Chart 4 Percent of students scoring proficient and above on NAEP

	2003	2005	2007	2009	2011
	Actual	Actual	Actual	Actual	Actual
Reading 4th	37%	37%	36%	40%	39%
Math 4th	34%	39%	41%	45%	47%
Reading 8th	36%	32%	35%	32%	40%
Math 8th	34%	32%	37%	40%	43%

Performance Measure	Outcome	2007	2009	2011 Appropriated	2013 Request
Percentage of students scoring proficient and above on the National Assessment of Education Progress (NAEP) R4 - reading 4th grade M4 - math 4th grade R8 - reading 8th grade M8 - math 8th grade	Benchmark	N/A	N/A	N/A	R4 41% M4 49% R8 43% M8 45%
	Actual	R4 36% M4 41% R8 35% M8 37%	R4 40% M4 45% R8 32% M8 40%	R4 39% M4 47% R8 40% M8 43%	N/A

National Comparison: When compared to other states and Washington DC, Colorado scored higher than most states on the percentage of students who scored proficient and above on the NAEP mathematics

and reading tests for 2011. Chart 5 shows Colorado's performance is indeed ranked higher than most states. This chart provides the ranking of Colorado performance on the NAEP mathematics and reading tests compared to 49 states and Washington DC for 2011.[3]

Chart 5 Colorado's Rank of Average Scale Scored on NAEP by Subject and Grade Level, 2011

	Grade 4	Grade 8
Mathematics	13	8
Reading	17	8

Evaluation of performance targets for Objective 1d: *NAEP is administered biannually. We will have evaluation data following the 2013 administration.*

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[3] Source: National Center for Education Statistics; National Assessment of Education Progress, Colorado

Goal 2: Ensure effective educators for every student and effective leaders for every school and district.

CDE is assisting districts with implementation of S.B. 10-191 which will require districts to report annually on the effectiveness of their educators. We do not have baseline statistics for educator effectiveness performance measures, as districts will not begin implementing the new educator evaluation systems and submitting reports on those systems until 2013-14. We are building the reporting tools and systems to collect, monitor, and report on these performance measures. We have identified the performance measures and set benchmarks to guide implementation as described below.

Objective 2a. Increase and support the effectiveness of all educators.

Strategies for Objective 2a
Evaluation system   • Implement S.B. 10-191 (including: rules, pilots, trainings, resources, metrics).   • Develop an electronic system that enables districts to input and report educator evaluation data and connect that data to professional development.   • Implement the educator/student data link and common course codes.   • Establish a system for capturing and reporting educator effectiveness metrics and support districts in using the metrics to improve their human capital systems.
Support system   • Maintain a dynamic, web-based educator resource bank that provides training materials, resources, and tools to support increased educator effectiveness.   • Leverage SchoolView for connecting teachers to resources aligned to their needs and the individual needs of all of their students.   • Provide targeted training and technical assistance based on educator needs and district performance data to help educators improve the performance of all students.

Performance Targets for Objective 2a: Because the department is implementing legislation for which no outcome baseline data currently exists (in other words, educator effectiveness ratings), the current performance targets are geared toward outputs related to developing and implementing the state model evaluation system that will eventually lead to outcome data.

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriate	2013-14 Request
Number of districts provided full training on the state model educator evaluation system	Benchmark	N/A*	27	150	50 (in depth follow up)
	Actual	N/A*	42	N/A	N/A

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriate	2013-14 Request
Number of educators who have received full training in the state model system and can provide training to the educators in their district	Benchmark	N/A*	462	1600	2000
	Actual	N/A*	600	N/A	N/A

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriate	2013-14 Request
Number of "CDE approved" training programs for evaluators	Benchmark	N/A*	N/A	2	10
	Actual	N/A*	1 (CDE)	N/A	N/A

*Training did not begin on the educator evaluation system until the summer of 2011.

Evaluation of progress toward performance targets for 2a: The department exceeded its target of training 27 districts in the pilot districts and reached more educators than originally targeted. This outreach was possible due to regional trainings and the ability to accommodate heightened demand for the training.

Note: Once the department has data on the number of districts implementing the state model system and district educator effectiveness ratings, we will provide performance measures and targets for such areas as: number of districts implementing a robust evaluation system, number of districts with educator effectiveness rating distributions that are correlated with student achievement, number of evaluators certified, number of districts reporting the use of evaluation systems as influencing their human capital decisions, and percentage of educators in each effectiveness rating.

Objective 2b. Optimize the preparation, licensure, retention, and effectiveness of new educators.

Strategies for Objective 2b
Effectiveness-based System of Licensure, Educator Preparation, and Induction • Decrease the cycle time for processing all completed license requests that do not require investigations to two weeks. • Revamp the state's licensure and induction system to align to the state's educator effectiveness system. • Develop and begin using metrics to report on educator preparation program effectiveness (including graduate effectiveness, retention rates, etc.). • Partner with the Department of Higher Education and other designated agencies in the authorization and reauthorization of educator preparation programs to better prepare teachers, leaders and other licensed school personnel.

Performance Targets for Objective 2b: Once districts are fully implementing the state's new educator evaluation system in 2013-14, the department will be able to monitor effectiveness of educator preparation programs and new educators over time. Until such baseline data is available, the primary performance target for this objective pertains to decreasing licensure cycle time. The state processes approximately 30,000 applications a year.

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Average lenth of time it takes to proecss educator licenses (weeks)	Benchmark	20	4	2	2
	Actual	16	3	N/A	N/A

Evaluation of progress toward performance targets for 2a: The state exceeded its target for 2011-12. This was made possible by implementation of an e-licensure system, increased FTE to address bottlenecks, and focused implementation of LEAN business principles.

Objective 2c. Eliminate the educator equity gap.

The educator equity gap is defined as the tendency of students who come from low-income families and minority students to have less experienced and less qualified teachers than their higher income or non-minority peers.

Strategies for Objective 2c

Transparency and Action
- Provide districts with useful reports on educator equity gaps through the SchoolView Data Center.
- Assist districts in developing and implementing evidenced-based plans for addressing equity gaps.
- Capture and disseminate promising practices for reducing educator equity gaps.
- Explore opportunities to extend the reach of the best educators through expanded learning opportunities pilots.

Performance Measures Objective 1c: The state plans to use effectiveness ratings to identify and measure the educator equity gap. Until that metric is available, the state's interim goal is to ensure all districts understand how to use educator experience and student growth data as a proxy measure for identifying the educator equity gap. The state will do this through the strategies outlined above.

Goal 3: Build the capacity of schools and districts to meet the needs of Colorado students and their families.

Objective 3a. Increase performance for all districts and schools.

Strategies for Objective 3a
Robust, Single Statewide Accountability System that Drives Improvement • Implement a robust single system of state/federal school and district accountability. • Build greater capacity of districts to analyze and use data to engage in effective, continuous improvement efforts through the state's unified improvement planning process.
System of Support • Provide targeted supports to schools and districts aligned to their needs by using data to guide the state's services and investment of resources. • Assist districts in building healthy, safe, and positive learning environments for all students.
Rural Service Model • Develop and implement a comprehensive plan to meet the unique needs of rural schools/districts. • Pilot innovative and effective models of expanded and blended learning in rural districts. • Disseminate the legislatively approved funding to help build the capacity of BOCES to provide strong regional services.

Performance Targets for Objective 3a: District accreditation ratings and school plan assignments
Increase the number of districts accredited with distinction from 10% (2009-10) to 15% or 27 districts (2014-15). Decrease the number of priority and turnaround districts from 15% (2009-10) to 10% or 18 (2014-15). Decrease the number of priority and turnaround schools from 12% (2009-10) to 6% or 109 schools (2014-15).

Districts are designated an accreditation category based on the overall score they earn on their district performance framework, which is a type of district annual report card of performance. There are five accreditation categories for districts: Accredited with Distinction; Accredited; Accredited with Improvement; Accredited with Priority Improvement Plan; and Accredited with Turnaround Plan. The highest rating is Accredited with Distinction. The lowest two ratings are Accredited with Priority Improvement Plan and Accredited with Turnaround Plan. Districts in the two lowest categories must move out of those categories within five years or face loss of their accreditation. For more information on the state's accreditation ratings, please visit: http://www.schoolview.org/performance.asp.

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Number of districts accredited with distinction	Benchmark	N/A	21	23	25
	Actual	18	19	N/A	N/A

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Number of districts accredited with priority improvement and turnaround	Benchmark	N/A	22	20	19
	Actual	23	25	N/A	N/A

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Number of schools assigned priority improvement and turnaround plan types	Benchmark	N/A	177	150	128
	Actual	221	163	N/A	N/A

Note: At the time this document was submitted, 2011-12 accreditation ratings were still being verified. These are preliminary numbers.

Evaluation of progress toward performance targets for 3a: The state increased by one the number of districts accredited with distinction, but did not meet the targeted increase. The state did not meet targets for decreasing the number for priority improvement and turnaround districts, increasing the number by one district. Of note, the state did meet targets for decreasing the number of priority improvement and turnaround schools. CDE is working to strengthen district and school engagement in the unified improvement planning process to better identify root causes and build appropriate interventions.

Objective 3b. Turnaround the state's lowest performing districts and schools.

Strategies for Objective 3b
• Develop performance and fiscal partnerships with districts and schools in priority improvement and turnaround aimed at holding them accountable for increased performance.   • Define and implement a range of promising pathways for turnaround schools which support and push change in practices that will result in districts moving out of these statuses.   • Develop and implement Coordinated Support Teams in order to efficiently and effectively identify and provide targeted and successful support to turnaround and priority improvement districts.

Performance Target Objective 3b
The state's annual goal is to ensure that 100% of districts and schools designated Turnaround or Priority Improvement are on track to move out of these categories within five years. The state will help districts and schools improve their performance through the strategies outlined above. The state is using the 2012-13 school year to establish baseline data for this metric.

Objective 3c. Foster innovation and expand access to a rich array of high quality learning options for all students.

Strategies for Objective 3c
• Support and enhance the quality of the state's online, charter, and innovation schools.   • Implement the state's Expanded Learning Opportunities strategic plan, including release and awarding of a request for proposal for districts to pilot expanded learning strategies.   • Expand blended learning in regions needing access to a wider range of learning opportunities.   • Examine potential policy changes to enhance expanded learning opportunities and digital learning using results from the digital learning study commissioned by H.B. 12-1124.

Performance Targets for Objective 3c: School improvement plan ratings
Increase the percentage of innovation, charter, and online schools in the performing category on the school performance frameworks from 60% in 2010-11 to 80% in 2014-15. Decrease the percentage of these schools in priority improvement and turnaround from 25% in 2010-11 to 15% in 2014-15.

Schools are assigned an improvement plan rating based on the overall score they earn on their school performance framework, which is a type of school annual report card of performance. There are four improvement plan categories for schools: Performance; Improvement; Priority Improvement; and Turnaround. Performance is the highest rating; Priority Improvement and Turnaround are the lowest ratings.

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Percentage of innovation, charter, and online schools in performing category on school performance framework	Benchmark	N/A	65%	70%	75%
	Actual	60%	69%	N/A	N/A

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Percentage of innovation, charter, and online schools in priority improvement and turnaround	Benchmark	N/A	23%	20%	18%
	Actual	25%	13%	N/A	N/A

Note: At the time this document was submitted, 2011-12 accreditation ratings were still being verified. These are preliminary numbers. Calculation does not include schools pending AEC rating or schools with insufficient data.

Evaluation of progress toward performance targets for 3c: The state exceeded targets for increasing the percentage of innovation, charter, and online schools in the performing category and decreasing the number of these schools in the priority improvement and turnaround categories. The state believes this is due in part to an increased focus on the part of charter authorizers and the state on quality improvement. The state will review the numbers for 2012-13 to see if this positive trend continues and will readjust targets appropriately.

Goal 4: Build the best education system in the nation.

Objective 4a. Lead the nation in policy, innovation, and positive outcomes for education.

Strategies for Objective 4a
• Inform and advance statewide policies that enhance the state's P-20 education system and that lead to more personalized learning opportunities for all students. • Help inform, build, and implement a robust school finance system for the state. • Lead the country in accountability measures and metrics, using the Colorado Growth Model data and English language proficiency growth.

Objective 4b. Operate with excellence, efficiency, and effectiveness to become the best SEA in the nation.

Strategies for Objective 4b
Strategic Plan • Implement CDE's system of aligned strategic, unit, project, and employee performance plans to meet required deliverables and reach performance targets. **Communications** • Develop and implement a strategic communications plan. • Support CDE units in their ability to communicate with coherency and consistency with the field and public. **Operations** • Build a flexible student longitudinal data system that can accommodate and adapt to changes in the education system over time. • Decrease the reporting burden for districts. • Implement planned improvements to school finance reporting systems. • Implement the new grants management system

Performance Targets for Objective 4b: Strategic Direction Targets Achieved

Performance Measure	Outcome	2010-11	2011-12	2012-13 Appropriated	2013-14 Request
Percentage of performance targets met on the strategic plan.	Benchmark	N/A	Baseline	80%	85%
	Actual	N/A	27%	N/A	N/A

Additional measures for operational excellence are monitored at the unit and project level.

Detailed project plans and relevant performance targets for the operational improvements noted in the above strategies are maintained at the unit level.

Evaluation of progress toward performance targets for 4b: 2011-12 was used to establish baseline data for this goal. The baseline for this goal is 27% of the state's strategic plan targets were met.

Objective 4c. Attract and retain outstanding talent to CDE.

Strategies for Objective 4c
• Administer and respond to findings from staff satisfaction survey. • Implement an aligned professional evaluation and growth plan process for at-will and classified staff and respond to requested refinements to the system based on 2011-12 roll out. • Develop and implement a CDE new employee orientation program. • Ensure consistency of job classifications and salary structure across the organization.

Performance Targets for Objective 4c: Staff Satisfaction and Retention Statistics

Performance Measure	Outcome	2010-11 Actual	2011-12 Actual	2012-13 Appropriated	2013-14 Request
Percentage of employees who agree/strongly agree: 1) Satisfied with opportunities for career growth and advancement 2) Have the capacity to act on innovative ideas 3) Satisfied with the recognition they receive for their work	Benchmark	N/A	N/A	1. 50% 2. 40% 3. 70%	1. 70% 2. 70% 3. 80%
	Actual	N/A	1. 39% 2. 35% 3. 62%	1. 40% 2. 38% 3. 65%	N/A

*CDE administers the staff satisfaction in the fall of each year, as a result, we are able to report results for the current fiscal year. The four items selected for targeting were the lowest rated measures of the survey that staff agreed needed to be addressed.

Evaluation of progress toward performance targets for 4c: The fall 2012 satisfaction survey shows slight positive movement but falls short of performance goals. CDE has implemented new growth and performance management plans for all employees, supervisor trainings, and employee recognition. We will be deepening implementation of these efforts in the coming year with the intent to drive increased employee satisfaction.

APPENDIX

Performance Measures and Benchmarks for Objective 1b Student Subgroups

Students Receiving Free and Reduced Lunch
Percent of students receiving free and reduced lunch scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school
(includes student results for CSAP/TCAP, CSAP-A/CoAlt, Lectura and Escritura)

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
READING										
Elementary	49.7%	50.3%	51.1%	52.1%	52.0%	54.3%	53.7%	55.5%	57.2%	58.9%
Middle	43.4%	46.0%	46.2%	50.5%	49.1%	51.2%	53.4%	57.7%	62.0%	66.3%
High	45.3%	44.0%	47.0%	48.2%	46.1%	51.2%	47.3%	48.6%	49.8%	51.1%
WRITING										
Elementary	35.1%	34.8%	36.0%	35.7%	38.4%	36.8%	40.9%	43.3%	45.8%	48.3%
Middle	34.6%	34.2%	37.1%	36.4%	38.4%	39.1%	41.3%	44.1%	47.0%	49.8%
High	26.5%	24.5%	27.8%	26.7%	28.9%	30.8%	30.6%	32.4%	34.1%	35.9%
MATH										
Elementary	49.5%	49.3%	49.9%	52.2%	52.1%	53.0%	54.2%	56.2%	58.2%	60.2%
Middle	28.6%	28.8%	33.5%	33.3%	35.6%	36.1%	40.8%	46.0%	51.3%	56.5%
High	12.9%	13.9%	13.4%	16.6%	16.8%	18.0%	19.6%	22.5%	25.3%	28.2%
SCIENCE										
Elementary	20.9%	21.5%	23.2%	26.2%	26.1%	28.2%	29.9%	33.8%	37.7%	41.5%
Middle	28.3%	23.7%	26.7%	27.8%	28.5%	29.0%	29.8%	31.0%	32.3%	33.5%
High	23.6%	24.1%	26.8%	25.8%	26.6%	29.0%	28.9%	31.1%	33.3%	35.6%

Minority Students[4]
Percent of minority students scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school
(includes student results for CSAP/TCAP, CSAP-A/CoAlt, Lectura and Escritura)

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
READING										
Elementary	51.2%	52.2%	53.0%	53.2%	54.9%	57.0%	57.6%	60.3%	63.0%	65.8%
Middle	45.6%	49.0%	48.9%	52.7%	53.0%	54.1%	58.5%	64.0%	69.5%	75.0%
High	47.9%	47.1%	50.1%	50.2%	50.2%	55.0%	51.9%	53.7%	55.4%	57.1%
WRITING										
Elementary	38.1%	38.2%	39.1%	38.6%	42.6%	41.4%	46.0%	49.4%	52.8%	56.2%
Middle	37.9%	38.0%	41.2%	39.7%	43.4%	43.8%	47.4%	51.5%	55.5%	59.6%
High	30.0%	28.3%	31.5%	29.5%	33.4%	35.4%	36.0%	38.5%	41.1%	43.6%
MATH										
Elementary	51.3%	51.4%	52.1%	53.4%	55.0%	55.6%	57.8%	60.5%	63.3%	66.1%
Middle	31.7%	32.3%	37.2%	36.4%	40.2%	40.2%	46.5%	52.8%	59.2%	65.5%
High	15.5%	16.9%	16.5%	19.0%	20.8%	22.5%	24.8%	28.8%	32.8%	36.8%
SCIENCE										
Elementary	22.0%	23.0%	24.7%	26.8%	28.5%	31.0%	33.4%	38.3%	43.2%	48.1%
Middle	29.6%	25.5%	29.0%	29.4%	32.7%	32.9%	35.1%	37.4%	39.7%	42.1%
High	25.5%	26.3%	29.0%	27.2%	29.9%	32.1%	33.2%	36.4%	39.7%	43.0%

Students with Disabilities
Percent of students with disabilities scoring at or above proficient in reading, writing, math, and science by elementary, middle, and high school
(includes student results for CSAP/TCAP, CSAP-A/CoAlt, Lectura and Escritura)

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
READING										
Elementary	32.2%	28.7%	27.9%	25.4%	25.3%	25.7%	27.0%	28.7%	30.5%	32.2%
Middle	26.1%	22.7%	22.9%	22.1%	20.7%	21.9%	23.4%	25.0%	26.5%	28.0%
High	25.8%	20.2%	22.0%	20.8%	19.2%	21.2%	20.8%	22.5%	24.1%	25.8%
WRITING										
Elementary	21.5%	18.1%	17.8%	16.0%	16.3%	14.8%	17.6%	18.9%	20.2%	21.5%
Middle	17.4%	14.8%	15.2%	13.8%	14.6%	14.6%	15.8%	17.1%	18.3%	19.6%
High	13.0%	9.5%	10.1%	9.3%	10.0%	10.0%	11.3%	12.5%	13.8%	15.0%
MATH										
Elementary	28.5%	28.5%	27.4%	26.9%	26.1%	30.1%	27.4%	28.6%	29.9%	31.1%
Middle	12.8%	11.9%	13.6%	12.2%	12.1%	16.3%	17.1%	17.9%	18.7%	19.5%
High	4.8%	5.4%	4.6%	5.3%	5.3%	7.0%	8.8%	10.5%	12.3%	14.0%
SCIENCE										
Elementary	19.0%	18.9%	18.3%	18.2%	16.8%	16.7%	20.5%	24.3%	28.0%	31.8%
Middle	20.0%	18.3%	18.2%	15.6%	15.3%	14.6%	16.5%	17.8%	19.0%	20.3%
High	15.8%	14.7%	16.1%	14.3%	14.4%	13.7%	15.7%	16.9%	18.2%	19.4%

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[4] Minority includes all students identified as American Indian or Alaska Native, Asian, Black, Hispanic, Hawaiian/Pacific Islander, two or more races, other, and Mexican-American/Chicano/Latino.

Students who are English Language Learners
**Percent of students who are English language learners scoring at or above proficient in reading,
writing, math, and science by elementary, middle, and high school**
(includes student results for CSAP/TCAP, CSAP-A/CoAlt, Lectura and Escritura)

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target
READING										
Elementary	38.9%	41.3%	41.7%	43.1%	43.5%	46.1%	46.9%	50.3%	53.7%	57.2%
Middle	32.2%	36.1%	36.9%	41.2%	41.9%	41.8%	49.1%	56.4%	63.6%	70.9%
High	33.3%	34.7%	37.5%	37.9%	37.7%	43.0%	41.0%	44.3%	47.5%	50.8%
WRITING										
Elementary	27.9%	28.3%	30.2%	31.0%	33.5%	34.4%	37.7%	41.9%	46.2%	50.4%
Middle	26.3%	26.6%	31.1%	29.8%	33.4%	35.3%	38.7%	44.0%	49.4%	54.7%
High	18.4%	18.1%	20.9%	18.6%	21.4%	24.4%	23.7%	26.0%	28.2%	30.5%
MATH										
Elementary	43.6%	44.7%	45.5%	47.3%	48.4%	49.0%	52.1%	55.7%	59.4%	63.1%
Middle	25.0%	26.3%	31.6%	31.4%	34.3%	34.0%	41.3%	48.3%	55.2%	62.2%
High	11.1%	12.1%	11.9%	13.9%	14.9%	16.8%	17.8%	20.6%	23.5%	26.3%
SCIENCE										
Elementary	12.5%	14.0%	15.4%	18.4%	17.9%	22.2%	22.0%	26.1%	30.1%	34.2%
Middle	20.0%	16.3%	19.6%	20.3%	22.8%	23.9%	24.9%	27.1%	29.2%	31.3%
High	15.1%	16.7%	19.1%	17.0%	18.9%	20.9%	21.7%	24.5%	27.4%	30.2%

Performance Targets for Objective 1d:[5]

National Assessment of Educational Progress (NAEP)							
Percent of Colorado 4th and 8th grade students scoring at or above proficent							
Reading 4th grade	**2003**	**2005**	**2007**	**2009**	**2011**	**2013 Target**	**2015 Target**
All students	37%	37%	36%	40%	39%	41%	43%
FRL	19%	20%	17%	19%	19%	21%	23%
Black	18%	18%	18%	17%	18%	21%	23%
Hispanic	18%	17%	15%	18%	18%	21%	23%
ELL	9%	7%	6%	4%	5%	7%	10%
Disability	NA	NA	NA	12%	10%	13%	15%
Math 4th grade	**2003**	**2005**	**2007**	**2009**	**2011**	**2015 Target**	**2015 Target**
All students	34%	39%	41%	45%	47%	49%	51%
FRL	14%	20%	21%	24%	28%	31%	33%
Black	12%	18%	20%	23%	21%	24%	28%
Hispanic	13%	18%	19%	24%	26%	28%	30%
ELL	5%	6%	9%	9%	12%	14%	16%
Disability	NA	NA	NA	14%	17%	19%	22%
Reading 8th grade	**2003**	**2005**	**2007**	**2009**	**2011**	**2015 Target**	**2015 Target**
All students	36%	32%	35%	32%	40%	43%	46%
FRL	17%	15%	18%	16%	20%	22%	25%
Black	16%	18%	18%	15%	22%	24%	26%
Hispanic	14%	15%	17%	16%	22%	24%	26%
ELL	2%	3%	3%	5%	4%	7%	10%
Disability	NA	NA	NA	5%	5%	7%	10%
Math 8th grade	**2003**	**2005**	**2007**	**2009**	**2011**	**2015 Target**	**2015 Target**
All students	34%	32%	37%	40%	43%	45%	47%
FRL	13%	13%	17%	19%	23%	25%	28%
Black	9%	11%	21%	16%	17%	19%	22%
Hispanic	12%	10%	13%	18%	20%	23%	25%
ELL	5%	5%	3%	4%	3%	7%	10%
Disability	NA	NA	NA	9%	6%	8%	10%

TIMMS and PISA assessment baseline results will be available during the 2012-13 school year.

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[5] Data source: National Center for Education Statistics; National Assessment of Educational Progress, Colorado Historical data and targets are Colorado-specific.
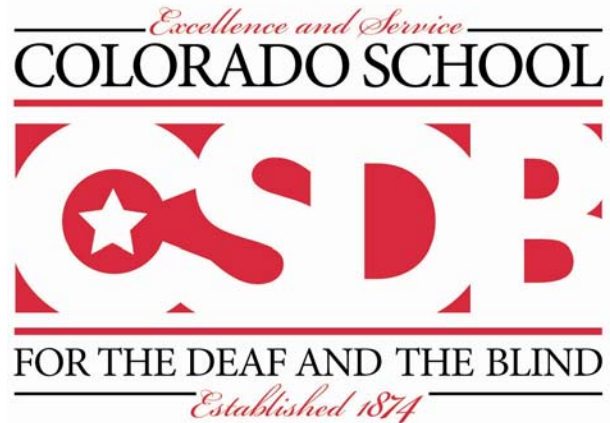
Strategic Plan

2010-2013
Updated June 2012

Vision Statement
CSDB…Learning, Thriving, Leading

Mission Statement
The Colorado School for the Deaf and the Blind provides children and families statewide with comprehensive, specialized educational services in safe, nurturing environments. We empower learners to become self-determined, independent, contributing citizens within their communities.

33 North Institute
Colorado Springs, CO 80903
Phone: (719) 578-2100
Fax: (719) 578-2239
Website: www.csdb.org

Early Education

Vision

The Colorado School for the Deaf and the Blind's Early Education Department provides children, birth to five, and their families statewide with information, resources, early intervention and preschool support in order to foster the physical, intellectual, social, emotional, and communication development that lays the foundation for each child's educational success.

Goal	Action Steps	Outcomes (Data-Based)
Expansion of services for children who are Blind or Visually Impaired from a single service provider model—in which one teacher serves approximately 30 families in nine counties around the state, without support staff—to a program model.	• Meet immediate service needs through securing appropriate and qualified staff/consultants.	• Orientation and Mobility services are provided as needed by fall 2010. In Progress (2011) Additional O&M services were provided during the 2010-2011 school year, as requested, in the southern region of Colorado. In Progress (2012) – O&M services are being provided as needed. It is our hope that the person we hire to fill the position of Teacher of the Visually Impaired (TVI) – Early Childhood Specialist will be dual certified as a Teacher of the Visually Impaired (TVI) and Mobility Specialist (COMS). Early Intervention services are increased in response due documented needs. This will be determined during the school year 2010-2011. Completed (2012) – In school year 2011-2012 the documented needs were met.
	• Develop a standardized packet of information to be shared with families at the initial visit • Acquire appropriate resources and materials to support families	Packet of information disseminated and resources shared by 2012. Completed (2012) – A resource packet of information to be shared with families of newly identified
	• Establish a task force to identify statewide needs, develop policies, guidelines, and	

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budget, and recommend a timeline for implementation of program components by fall 2010.
- The task force will include, but not be limited to stakeholder representatives including parent representatives, adults who are blind/visually impaired, teachers of the blind/visually impaired, Orientation & Mobility, community agencies, and CO-Hear/CHIP.

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children has been developed and disseminated and is continuously being revised based upon feedback from families.

The developed plan is presented to the Board and the Superintendent by 2012.
Completed (2012) – A group of stakeholders including parents, TVIs, O&M Specialists, Early Interventionists, CO-Hear/CHIP, provided input on program needs. Additional consultation from community and state agencies was solicited.

- Early Intervention services are increased in response to documented needs. This will be determined during the school year 2010-2011.
  In Progress (2011) A new Teacher of the Visually Impaired was hired (part-time) to support the current CSDB teacher in providing services to this population.

- Packet of information disseminated and resources shared by 2012.
  Completed (2011) A resource packet of information to be shared with families of newly identified children has been developed. It is currently under review at CSDB and will be printed and ready for dissemination by

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		fall 2011. The developed plan is presented to the Board and the Superintendent by 2012. In Progress (2011) Due to time and resource constraints, it was decided it would be more efficient to seek input from groups at already occurring meetings (for example, the Southern Region Vision meetings and parent meetings and from within our own Strategic Plan committee) rather than to create a separate task force. One of the needs identified is the need for families to have the opportunity to come together so information, education, and opportunities for networking and parent-to-parent interaction and support can be provided. As a result of this identified need, the "Families Together" group has been started to support families of children who are blind and visually impaired in a group setting with training and opportunities for peer support and networking.
Maintain and enhance program accountability	• Determine the percentage of children (0-3) who have participated in the FAMILY Assessment during calendar year 2009. This will include overall numbers for the program and within the following sub-groups:	• Increase the percentage of families who participate in the FAMILY Assessment by an additional 10% in calendar year 2011 and subsequent years.

	combined vision and hearing loss, Spanish-speaking, and unilateral hearing loss. • Identify patterns of non-compliance by providers for assessment use by Dec. 2010 and provide targeted training and support to ensure assessments are completed in a timely manner (school year 2010 – 2011) Strategies Implemented: a. Assessment paragraph added to the bi-monthly CHIP Facilitator newsletter b. CHIP Facilitators needing additional support in completing the assessment have been identified. c. CO-Hears have met with identified CHIP Parent Facilitators. d. CHIRP and CSDB databases have been reviewed by the CO-Hears and corrections made to ensure accuracy. • Through collaboration with other professionals and agencies, adapt an already established assessment, such as the FAMILY Assessment, for use with children (0-3) who are Blind and Visually-impaired (school year 2010 – 2011). • Pilot the assessment battery with a subset of children to evaluate its effectiveness and feasibility (spring 2011) • Develop and populate a database to track student outcomes • Explore developing a common database with other agencies for tracking children who are Blind and Visually-impaired. • Develop an assessment battery for on-	Completed (2011) Several strategies have been implemented to increase the number of assessments completed. As a result, the number of FAMILY Assessments completed during calendar year 2010 for children who are deaf and hard of hearing was 336 compared to 225 assessments completed in the prior year (2009). This is a 50% increase. Completed (2012) – Strategies implemented have enabled us to continue to meet this target. CHIP FAMILY Assessments completed: 2009: 225 completed 2010: 336 completed 2011: 326 completed Report outcome data on at least 50% of the children in the B/VI program (0-3) by Spring 2013. Completed (2012) – The State approved the use of the Oregon Project, and this assessment is currently being used by our staff. We have current outcome data results on 50% of children in the program. Report outcome data on all (100%) of the children in the on-campus preschool programs by Spring 2013. Completed (2012) – The on-campus preschools are using the GOLD assessment which includes an online

		database for data tracking.
	campus preschool programs (2010-2011). This information could be shared with Local Educational Agencies by the Preschool Mentors. • Implement the assessment battery with students (2011-2012 school year) • Develop and populate a database to track student outcomes	• Report outcome data on at least 50 % of the children in the B/VI program (0-3) by spring 2013. In Progress (2011) The state approved the use of The Oregon Project for Results Matter and this assessment is currently being used by our staff. • Report outcome data on all (100%) of the children in the on-campus preschool programs by spring 2013. Not Yet Addressed (2011)
Examine and address the unique needs of families who live in rural areas, are non-English speaking, or caregivers who are Deaf/Hard of Hearing, Blind/Visually Impaired and/or who have disabilities.	• Determine specific areas of need through surveys, focus groups, and analysis of outcome data (2010-2011). • Meet with stakeholders to determine needs and possible interventions to address identified needs. • Compile a summary report of the identified needs (spring 2011)	• Select and implement two strategies directly addressing the identified needs of each group (2011-2012) In Progress (2011) Meetings with stakeholders specific to working with families who are Spanish-speaking have been conducted. This group has met three times thus far to determine what is working for families and identify areas of need. The CO-Hear Program Coordinator is a committee member on the Center for Disease Control Diversity Committee specific to the needs related to Early Hearing Detection and Intervention (EHDI). This committee develops and distributes information nationally specific to the needs of families who

		are non-English speaking. Currently, this group is reviewing information prior to distribution to families. This work will be another way to address the needs of non-English speaking families within our state. The CSDB Early Education Teacher of the Visually Impaired used evaluations that parents filled out at the "Families Together" meetings to formulate the plans for future meetings.
	• Develop strategies for inter-disciplinary collaboration and communication to support families with multiple providers • Facilitate parent to parent support opportunities • Administer a parent survey the first and third year of strategic plan implementation to measure knowledge and satisfaction of services and programs	Select and implement two strategies directly addressing the identified needs of each group (2011-2012). Completed (2012) – Three focus groups in November 2011 were held and feedback from those meetings (including needs and gaps in the system) have been compiled and shared. CSDB has representation on the National Centers for Disease Control Diversity Committee for Early Hearing Detection and Intervention (EHDI). The committee has developed new materials for the Spanish-speaking population which were shared with a group of 10 CHIP families in order to solicit feedback. The resource packet developed for families of children who are blind or visually impaired will be translated into Spanish by Spring 2013.

		• Parent awareness and participation in program options increases by 10% from the second survey In Progress (2011) A CHIP Parent Survey has been developed and will be distributed to parents in early fall 2011 (late August/early September). The "Families Together" group had three families from rural areas attend. A "training" on Cortical Visual Impairments was held at the request of several of the families with whom the Early Education Teacher of the Visually Impaired works. These families have children with additional disabilities which make the logistics of childcare difficult. Six families were able to attend. In Progress (2012) – A CHIP Parent Satisfaction Survey was sent to families in January 2012. Results of this survey showed that parent awareness and participation in program options increased. On this survey, 50-75% of parents indicated they knew about additional CSDB programs available to them. 95% of the families rated the program as "very good" or "excellent." The "Families Together" group had three families from rural area attend. A new group was started in Pueblo.

| | | Families of children who are blind/visually impaired who also have additional disabilities were provided opportunities to gather for networking and support. Information on dual sensory loss will be added to family resource packets by Spring 2013.

Early Years program for families of children who are deaf or hard of hearing birth to five continues to meet the four regions of the State. |
| --- | --- | --- |

Academics

Vision
Students at CSDB will possess the academic knowledge, 21st century skills, and positive self-identity
required to pursue their life ambitions academically, professionally, and socially.

Goal	Action Steps	Outcomes (Data-Based)
Academics (Reading) Establish ASL/English immersion cohorts (deaf), and literacy cohorts (blind) to provide intensive language/literacy remediation	**School for the Deaf:** • Develop a middle school and high school schedule to accommodate identified language cohort students • Order materials and research professional development opportunities • Establish special services teams to analyze student data, make individualized recommendations for intervention/integration,	• Increased student language and literacy growth that allows cohort students to integrate into and benefit fully from grade appropriate classes; targeted growth to be determined in spring 2011 using spring 2010 and 2011 Adams-50 reading level data for cohort students

		and adaptations/additions to program as needed	In Progress (2011) Percentage of cohort students who made growth as measured by WIDA (World-Class Instructional Design and Assessment):
		School for the Blind: • Research methods and curricula to determine an appropriate, adaptable, and comprehensive literacy intervention program complete with standards, assessment tools, and rubrics • Using the Response to Intervention (RtI) framework, identify students who need intervention support, provide the targeted or intensive interventions and assess student progress to use data to drive instructional decision-making • Order materials and research professional development opportunities • Assign a Professional Learning Community (PLC)/RtI team to analyze student data, make individualized recommendations for intervention, and adaptations/additions to program as needed.	• Elementary: 100% • Middle School: 100% • High School: 88% Percentage of cohort students who made growth as measured by the Adams-50 reading assessment: • Elementary: 89% • Middle School: 83% • High School: 88% In Progress (2012) • Piloting WiDA assessment • Identified criteria for language cohort students • Training of teachers for Colorado English Language Learners standards • Increased student literacy growth that allows cohort students to benefit fully from grade/level appropriate curriculum; targeted growth to be determined in spring 2011 by CSAP and Measures of Academic Performance (MAP) scores Not Yet Addressed (2011) In Progress (2012) Reading: o 5 students participated in after

		school reading interventions
		o 5/5 students with data exceeded growth targets for MAP reading
		o 3/5 students moved from Unsatisfactory to Partially Proficient (projected) on TCAP
Academics (Writing) Implement Step Up to Writing curriculum in the Schools for the Deaf and the Blind	• Research and schedule professional development opportunities • Inventory and order additional materials as needed • Analyze student data, make individualized recommendations for intervention, and adaptations/additions to program as needed	• Increased writing proficiency measured by CSAP, MAP and Curriculum Based Measurement (CBM) writing assessments; May 2011, 2012, and 2013 In Progress (2011) CSAP writing proficiency data will be available August 2011. In Progress (2012) TCAP Writing data will be available August 2012
Academics (Math) Expand the use of the Math Lab concept and math progress monitoring tools at the School for the Deaf and the School for the Blind	• Train teachers in the math lab concept in order to utilize the time for student math concept development	• Increased math proficiency measured by MAP and CSAP assessments; May 2011, 2012 and 2013 In Progress (2011) Percentage of students who made growth as measured by MAP: • School for the Deaf Elementary: 90% • School for the Deaf Middle School: 75% • School for the Deaf High School: 73% • School for the Blind (3rd grade-12th grade): 81% CSAP math proficiency data available August 2011

	• Teachers will use Accelerated Math, and identified students will complete at 10-25 targets each semester with Star Math (School for the Deaf)
	
	• Pilot Accelerated Math (School for the Blind)
	
	• Research and resolve accessibility issues for Accelerated Math
		In Progress (2012)
		o Growth as measured by MAP
		o Fall 2011- Spring 2012 Growth as measured by MAP data (School for the Deaf)
		   o Fall 2011 – Spring 2012 MAP Math
		      o 33/88 (38%) some growth
		25/88 (39%) target growth
		
		• Increased student utilization of Accelerated Math: 60% by Dec 2010 and 90%; May 2011, 95% by May 2013
		School for the Deaf: 81% utilization
		In Progress (2012)
		• School for the Deaf: 85% utilization
		• Outcome data reported on at least 80% of the students from chosen progress monitoring tool by May 2012, 90% by May 2013
		
		• Outcome data reported on at least 80% of the students from chosen progress monitoring tool by May 2012, 90% by May 2013
		In Progress (2011) School for the Blind: Piloted Accelerated Math during 2010-2011 school year

Academics (Portfolios) Develop/adapt a comprehensive portfolio, consisting of sample K-12 student work and assessments for each CSDB student	• Designate a team to develop required portfolio contents in the areas of academics, including Access Skills, Expanded Core Curriculum, and technology • Train staff to implement the portfolio system • Team members and program coordinators	• Establish evidence of student growth over time, and increase communication/access/ utilization of information among service providers campus-wide; May 2011, 2012, 2013 Not Yet Addressed (2011)

	meet to review portfolio system implementation and effectiveness	In Progress (2012) Sample portfolios developed for a pilot group of students
Academics (Curriculum) Access and adapt curriculum maps which reflect the Revised Standards/21st Century Skills and Readiness Competencies	• Teachers will develop/adapt curriculum maps for every subject taught • Teachers will be trained on a web-based program to post their curriculum maps for teacher, service provider, and parent access and ease of use • Teachers will ensure that Access Skills are included in their curriculums for students with additional disabilities	• Establish curriculum maps by May 2011 Completed (2011) Curriculum maps established in all subject areas for the 2010-2011 school year • Align vertical K-12 curriculum and infuse with 21st Century Skills by May 2012 In Progress (2011) Science and PE/Health curriculum teams in place; additional teams to be established fall 2011. Incorporation of 21st Century Skills to begin summer 2011. In Progress (2012) o Curriculum maps revised in 2011-2012 to align with the new Colorado Academic Standards o Alignment will continue through 2012-2013 o Incorporation of 21st Century Skills completed
Educational Innovation Teachers and Residential Staff will collaborate to establish an Educational Innovation Team to implement cutting-edge educational programs and strategies	• Research, identify, and prioritize programmatic innovations/restructuring which address the challenges specific to our students, including potential programs such as: alternative scheduling opportunities flexible staffing; additional skills remediation programs/writing lab; opportunities to integrate the arts • Develop a plan of implementation, administration, data collection, and	• Ensure instructional programs and strategies reflect 21st Century Skills and are tailored specifically to our student needs in order to maximize student learning; May 2011, 2012, and 2013 Not Yet Addressed (2011) In Progress (2012) Student Achievement PLC/RtI team established and has begun discussion

	accountability procedures for identified pilot programs • Analyze data to make adjustments to pilot programs as needed, and expand successful pilot programs school-wide	on programs and strategies
Educational Innovation Establish a Peer Tutoring Program	• Determine current programs that could benefit from using students as peer tutors and role models • Program representatives hire, train, collect data and evaluate peer tutors • Participating staff meet with Educational Innovation Team and Program Coordinators to review data and make adaptations New Wording: • Determine programs that are currently using students as peer tutors and role models • Research, identify, and prioritize programs that would benefit from peer tutoring • Develop a plan of implementation, data collection, and accountability procedures for determining the impact of peer tutoring on campus	• Increased learning opportunities for students and peer tutors as measured by increased participation data; May 2011, 2012, and 2013 Not Yet Addressed (2011) Not Yet Addressed (2012)
Educational Innovation Expand the Literacy Around the Clock (LAC) program at the School for the Deaf to include additional after-school and evening literacy opportunities.	• Establish a Dorm Literacy Team to oversee program operations, training, and accountability • Develop an expanded Vocabulary Lab schedule to include residential deaf students of advanced reading levels, and determine feasibility of providing day students with after-school/evening literacy services	• Increased student language and literacy growth as measured by Adams-50 data and data collected using on-going progress monitoring in the Lab; May 2011, 2012, 2013 In Progress (2011) Percentage of students who made growth as measured by Adams-50: 87%

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	• Meet with Dorm Literacy Team and Lab facilitators (blind) to develop Lab adaptations and schedule for blind students • Meet to review program, suggest adaptations and develop accountability measures	Percentage of students who made growth as measured by Lab data: • Long-term memorization: 95% • Fluency: 94% • Semantic networking: 89% In Progress (2012) 83% of HS students in Vocabulary Lab showed growth on MAP • Increased student language and literacy growth as measured by Adams-50 – baseline determined by May 2011; 2012, 2013 Not Yet Addressed (2011)

Educational Innovation
Teachers and Residential Staff will collaborate to create and implement common Expanded Core Curriculum (ECC) teaching strategies and materials
	• Establish an ECC Team to oversee program operations and ensure accountability
	• A Teacher of the Visually Impaired and an Orientation and Mobility Specialist will train the Residential Staff on ECC strategies and accommodations
	• School for the Blind and Residential Staff will develop or adopt an existing ECC inventory/checklist and evaluate the impact upon students
	• Provide professional development/ opportunities for individuals to meet stated goals
		• Increased communication and consistent use of ECC strategies school-wide, as well as increased student performance as measured by ECC checklists and Individualized Education Plan (IEP) Measurable Outcomes; May 2011, 2012, and 2013. In Progress (2011) School for the Blind teachers and dorm staff communicate using SharePoint "Collaboration School and Residential Site.
		
		ECC checklist baseline data established.
		In Progress (2012)
		  o ECC checklist baseline/post-intervention data
		    Personal Hygiene-34%/74% (40% growth)

		Food Management (Level 1)-12%/46% (23% growth) Food Management (Level 2)-65%/71% (6% growth) Dressing (Level 1) 83%/84% (1% growth) Dressing (Level 2) 64%/88% (24% growth)
Technology Increase all student skill levels in using technology	• Assess all students • Develop/adapt K-12 technology curriculum • Implement technology curriculum	• Increased student knowledge on how to use technology necessary to support academic progress as measured by the current 8th grade assessment and technology curriculum assessment; May 2011, 2012, and 2013 Not Yet Addressed (2011) In Progress (2012) ○ Curriculum project developed to identify K-12 technology curriculum to include skills, curriculum, and assessment.
Technology (School for the Blind) Provide students with assistive technology and training as determined by Individualized Education Plans	• Develop/adapt assistive technology assessment and assess student needs annually • Write individual student assistive technology plans • Implement individual technology plans and monitor progress	• Ensure students in the School for the Blind have the skills and knowledge necessary to support academic progress, ECC, and transition goals as measured by individual student progress on technology plan; May 2011, 2012, and 2013 Not Yet Addressed (2011) In Progress (2012) • Technology assessment developed • Technology Skills baseline established • Keyboarding -54% Proficiency Microsoft Word -66% Proficiency

		(39% Window Eyes Users) Email-65% Proficiency Window Eyes -17% Proficiency
Technology Identify and provide daily access to appropriate and current technology	- Inventory/check all current technology - Train students on current technology and new technology as it becomes available - Purchase/partner with technology vendors to acquire new technology - Monitor student skill levels in using technology	- Ensure students are prepared with 21st Century Skills as measured by the International Society of Technology in Education-National Educational Technology Standards for Students; May 2011, 2012, and 2013 Not Yet Addressed (2011) In Progress (2012) - Technology Inventory Established (School for the Blind) - Technology Consultant hired to train students in Window Eyes and SuperNova - Partnered with HumanWare vendor to acquire new technology (Intel reader) - Assistive Technology Position created Technology skills baseline established
Technology Increase all staff skill levels in using technology and provide professional development	- All teachers, program coordinators, IT staff, and media specialist complete a technology skills self-assessment - School for the Blind staff and Residential Staff for the Blind complete an assistive technology assessment - All staff write technology goals and include in evaluation documents to improve skill levels - Provide professional development/opportunities for individuals to meet stated goals	- Increased staff knowledge and skills necessary to model, teach, and assist students with current technology as measured by teacher self-evaluations; May 2011, 2012, and 2013 Not Yet Addressed (2011) In Progress (2012) - Technology goals incorporated into teacher performance plans (Both schools)

Employability

Vision
All students will acquire the skills necessary to become employable and/or contributing members within their communities.

Goal	Action Steps	Outcomes (Data-Based)
Provide students with work readiness activities	• Establish a CSDB Career Center with computers, books, magazines, information boards and work tables, always available, for Preschool – 21 to access throughout the school day. • Provide career exploration workshops for students in grades K-5. • Provide a career exploration class for middle school students. • Establish and implement a job shadow day for high school freshmen. • Expose high school freshmen and sophomores on Graduation Plan II to job seeking and financial skills. • Research and provide consistent assessments on special skills (i.e.: typing, second language, computer skills, etc) for a	• By May 2011, Preschool – 21 year old students will utilize the Career Center for job exploration. In Progress (2011) Program Coordinator ordered appropriate books and materials for all ages to be received by June 30, 2011. Completed (2012) – A variety of grade levels have accessed the career center at least once. Materials are being continuously updated. • By May 2012, the students will participate in a minimum of 4 workshops. By May 2013, the students will participate in a minimum of 9 workshops. Not Yet Addressed (2011) In Progress (2012) - 5 out of 9 elementary classrooms have participated in at least 1 workshop. • By May 2012, the students will complete a quarter-long career

| | | job application. | exploration class. |
| | | | In Progress (2011) Strategic Team decided class will be called Career/ Self-Awareness Class and the curriculum is called Empower. This curriculum was developed for students who are Blind/Visually Impaired and will be adapted for the students who are Deaf/Hard of Hearing. |

- Improve and implement a checklist of job skills students are encouraged to master before exiting the work program for 18-21 year olds.

- While following ICAP standards, make several portfolio options available for students to use their 21st Century skills to create, document, and explain a post-high school plan.

- Identify and adapt an array of interest inventories.

Completed (2012) –All of the middle school students have taken a quarter long class.

- By May 2013, all freshman students will be given the opportunity to participate in one job shadow day.
  Not Yet Addressed (2011)
  Not Yet Addressed

- By May 2013, the students will be introduced to job seeking and financial skills within academic classes or in the career center.
  Not Yet Addressed (2011)
  Not Yet Addressed

- By May 2012, the high school and post high school students will complete job applications utilizing appropriate assessments.
  Not Yet Addressed (2011)
  In Progress (2012) - Students have

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		used the Talking Typer Program to assess their typing skills. Several students are piloting the OWL Assessment.
		• By May 2013, high school work program graduates will have completed a professional portfolio outlining acquired job and independent skills. In Progress (2011) Junior Career Awareness classes worked on Independent Career and Academic Portfolio (ICAP) through the College in Colorado website. Senior On-the-Job-Training (OJT) classes completed iTransition portfolios. Completed (2012) - Senior OJT students completed their College in Colorado portfolios. They presented their portfolios to a panel of judges.
		• By May 2011, all high school students will be placed in appropriate job sites using their completed interest inventories. Completed (2011) using Colorado Career Cluster Model which is used within ICAP, College in Colorado, and the Career Technical Education Program: • Business, Marketing & Public Administration – 4 work study; 3 competitive

		• Agriculture, Natural Resources & Energy – 3 work study
		• STEM, Arts, Design & Information Technology – 1 work study
		• Skilled Trades & Technical Sciences – 3 work study; 1 competitive
		• Health Science, Criminal Justice & Public Safety – 1 work study
		• Hospitality, Human Services & Education – 15 work study; 2 competitive
		Completed (2012) – all students experienced at least one on or off-campus work site.
Provide students with the skills to be independent	• Consistently use a checklist of independent skills related to employment that parents, teachers and dorm staff (if applicable) complete about their student prior to their IEP. • Monitor and document the progress of a high school or post-high school student's ability to live independently. • Establish a series of workshops focusing on 21st Century learning and independent skills for students in the post-high school work program. • Identify and adapt a curriculum for the career exploration class in middle school which includes teaching self-determination,	• By May 2013, high school and post-high school students will demonstrate learned independent living skills in their dorm or apartment as measured by a completed checklist of at least a score of satisfactory. In Progress (2011) Strategic Team created checklist of 143 independent living skills. In Progress (2012) - Strategic Team created checklist of 143 independent living skills. We are waiting for administrative approval to proceed. • By September 2011, the middle school students will utilize the career exploration curriculum.

	awareness, advocacy and the rights and responsibilities of a person with a disability.	In Progress (2011) We ordered and received the curriculum called Empower. It was developed for students who are Blind/Visually Impaired. The Employability Center teacher is in the process of making adaptations for the students who are deaf/hard of hearing. Completed (2012) - We are currently using the Empower Curriculum with all middle school students. It has been adapted for all populations.
Provide students with real life work experiences	• Establish a work environment on campus which supports students with additional needs. • Create and utilize a brochure, power point and/or portfolio to advertise the Employability Center program to potential employers. • Identify and create job descriptions for on- and off-campus work which will be used by the Employability Center. • Identify and provide at least 1 off-campus job experience for all eligible students in the Employability Center work programs • Expand on the system to contact all post-graduates for follow-up one, three and five years after graduation. • Establish and implement an accessible graph	• By May 2011, applicable students will participate in at least one job in the on-campus work environment. Completed (2011) Students in the Supported OJT and Bridges to Life programs work with Penzey's Spices and Cheyenne Mountain Zoo on campus. Completed (2012) - Students in the Supported OJT and BtL programs work with Penzey's Spices, CIMC, and Cheyenne Mountain Zoo on campus. • By May 2011, the staff will increase the pool of employers by using the marketing tools. In Progress (2011) Strategic Team and Employability Center Staff finished two brochures (one for students/parents and one for employers) and a video story board

		for all students to self-measure their job performance utilizing job coach and employer evaluations. • Research and apply money/grant opportunities for work programs	that can be linked to the website. Completed (2012) - Strategic Team and EC staff finished two brochures and a video story board that can be linked to the website. • May 2013, eligible students will have one off-campus job experience in which they follow the designated job description. Completed (2011) Employability Center staff completed a binder depicting all current and previous job descriptions. This binder is organized by Career Clusters designated by the ICAP and Career and Technical Education (CTE) standards. Completed (2012) - EC staff completed a binder depicting all current and previous job descriptions. This binder is organized by career clusters designated by the ICAP and CTE standards. • By May 2012, post-graduates will have their current information documented to measure the program's success in the following way: 85% one year out of high school, 70% two years out of high school and 55% five years out of high school. In Progress (2011) Employability Center Strategic Team is researching a new process for contacting students. One year has been met.

| | | Two and five years is proving to be difficult.
In Progress (2012) – EC Strategic Team is researching a new process for contacting students. One and two years have been met. Five years cannot be measured until May of 2013

• By May 2012, the students will utilize a tool to graph and monitor their job performance over one year's time utilizing job coach and employer evaluations.
In Progress (2011) Strategic Team worked in conjunction with CSDB Braillist to develop an self-monitoring chart for all students, including Braille users. It will be piloted fall 2011.
Completed (2012) -OJT and BtL students are using the graph and finding it beneficial to chart their progress.

• By May 2013, the staff and CSDB grant writer will obtain at least one grant. Not Yet Addressed (2011)
Completed (2012) - Colorado Commission for the Deaf and Hard of Hearing (CCDHH), awarded $10,000 for the 2012-2013 school year. |
| | | |

Outreach		
All eligible children in Colorado, birth to 21, who are identified with a sensory disability, will have increased quality learning experiences and successful integration into their chosen academic, post-secondary and/or community settings through collaboration between the Colorado School for the Deaf and the Blind, school districts, and families.		
Goal	**Action Steps**	**Outcomes (Data-Based)**
Distance Education & Distance Learning • Develop materials to enhance the understanding of related service personnel about the needs of students who are deaf/hard of hearing or blind/visually impaired, including those with additional disabilities. Provide access to these materials through the use of technology and a variety of training options. • Offer options for students across the state to access distance education and support through CSDB.	• Research and/or develop materials related to specified topics and post to the CSDB website. • Develop a plan and timelines for providing distance education options. • Evaluate effectiveness of options offered.	• By June of each year (2011, 2012, 2013), a minimum of three informational documents or videos aimed at enhancing the understanding of educational staff related to the needs of students who are deaf/hard of hearing or blind/visually impaired, including those with additional disabilities, will be posted on the CSDB website. Completed (2011) Videos related to the topics of "technology for the Blind/Visually Impaired" (in three segments) and "screen reading software" (in four segments) posted to the website. Informational documents have been posted to the website entitled: "Psychological Assessment Practice with Students who are Deaf/Hard of Hearing" and "Psycho-educational Assessment Practices" for students who are Blind/Visually Impaired. Completed (2012) The following documents have been posted to the CSDB website:

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		"Hearing Tests for Young Children" "Tips for Parents of Students who have Hearing Losses and Additional Disabilities" "Successful Strategies for a Student who is Blind/Visually Impaired in the General Music Educational Setting" • By June 2013, CSDB will have a menu of online and/or distance education options listed on the CSDB website and disseminated to school districts and parents throughout the state. Not Yet Addressed (2011) In Progress (2012) - A distance education work group was formed. - A distance learning coordinator job is being advertised.
Parent and Student Support • Expand information on the CSDB website for parents of students who are deaf/hard of hearing or blind/visually impaired, including those with additional disabilities.	• Develop accessible documents including the following: 1. Who should parents call? 2. How do parents know if their child is getting what s/he needs in school? 3. Questions parents could ask their IEP team. 4. Information regarding parent training opportunities (such as CDE's "Parents Encouraging Parents"). 5. Translate materials into Spanish and	• By June 2013, information related to the content identified in the action steps will be included on the CSDB website. In Progress (2011) Informational videos have been posted to the website. Technology loan bank request forms have been updated and posted to the website.

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	provide information about how Spanish-speaking parents can engage in their child's education. 6. Expand instructional videos on the website. 7. Information about technology and devices. 8. Accessing role models. 9. Mental health needs of students.	Completed (2012) • "Psychological Assessment Practice with Students who are Deaf or Hard of Hearing (D/HH): Frequently Asked Questions (FAQs)" article posted to the website.
• (Blind/VI) - Offer short courses for intensive skill development (Expanded Core Curriculum, daily living skills, orientation and mobility, braille instruction, etc.) for students who are blind/visually impaired enrolled in public schools.	• Blind/VI) 1. Survey parents and TVIs to determine the highest prioritized need for courses. 2. Identify providers at CSDB and throughout the state to develop and provide the training. 3. Develop an annual menu of short course offerings and disseminate through the CSDB website and CDE listserve as well as other communication methods. 4. Provide opportunities for students who are blind/VI to interact with adult role models.	• "Psycho-educational Assessment Practices with Students who have Vision Losses" article posted to the website. • Exhibit table at Colorado Springs Independence Center Low Vision Expo, Colorado Springs (Sept 2011) • "Families Together" monthly activities have been provided for parents. • National Braille Challenge event hosted on campus. Outreach provided funding and staff support. (Feb 2012)
• (Deaf/Hard of Hearing) - Provide activities and support for students who are D/HH, deafblind, and/or who may have additional disabilities	• Deaf/Hard of Hearing) 1. Provide opportunities for students who are deaf/hard of hearing to interact with adult role models. 2. Expand opportunities for students to engage in socialization activities, including regional student activities and video or phone "pals". 3. Develop opportunities for students and their families to increase their sign language skills.	• CSDB Outreach provided funding and staff support for the Snowshoe Weekend activity (Feb 2012) • "A Day At The Capital" event (April 2012) • CSDB funded a survey (also translated into Spanish) disseminated by Hands and Voices to gather data related to current parent need for their children birth-18 years of age.

		Survey results will be utilized during the 2012-13 school year. • Family Learning Retreat for families of students who are deaf/hard of hearing, blind/visually impaired, and deafblind (June 2012) • (Blind/VI) - At least two short courses will be offered annually at CSDB or in other regions of the state (sponsored by CSDB) to provide intensive skill development in the Expanded Core Curriculum (ECC). Completed (2011) Short courses offered: 1. "Orientation and Mobility" 2. "Independent Living Skills" 3. "Sensory Safari" 4. "Sports Education Camp" 5. Showshoe Weekend (Estes Park) Completed (2012) Short courses offered: • "Bus travel" (Oct 2011) • Local hardware store (Mar 2012) • "Sensory Safari" (April 2012) • Career Day (April 2012) • "Bits and Pieces of the Expanded Core Curriculum" (June 2012) • Colorado Sports Education Camp (June 2012) • (Deaf/Hard of Hearing) - During each

		year of the strategic plan, at least one activity will be sponsored and/or offered by CSDB in at least four regions of the state, in each of the action steps (role model activity, student socialization activity, sign language development activity). Completed (2011) 1. Education Beyond High School Fair 2. Co-sponsored track and field day (Denver) 3. Bowling events (San LuisValley & Adams 12) 4. Northern Colorado Host Day (provided activities for families) 5. Mountain BOCES Spring Fling (provided activities for families) 6. "Families Together" (0-5 years old) Completed (2012) • Co-sponsored sign classes (Boulder Valley, Greeley, Pikes Peak region) • Group literacy development activities through the early literacy development initiative (ELDI) (Denver metro area, Grand Junction) • Education Beyond High School Fair (November 2011) • (Sept 2011) Exhibit table at Lewis Palmer school district with a role model who is deaf/hard of hearing

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		- "Deaf Jam:" event attended by deaf role model at Colorado College (Oct 2011)
		- Adams 12 bowling event
		- CSDB staff role model support for an event at City Rock (rock climbing) in Colorado Springs (Oct 2011)
		- Outreach provided a role model for a student in Miami Yoder school district who is deaf/hard of hearing
		- Outreach parents and support staff contributed to the Employability Center's "Social Security Insurance" activity workshop for parents. (Nov 2011)
		- Middle School Literacy Day (May 2012)
		- DOVE dinner for parents and community related to domestic violence (May 2012)
		- "The one and only JAG" event (May 2012)
Professional Development - (Blind/VI) - Provide training opportunities for service providers and parents to understand and assist students in developing self-advocacy skills.	- (Blind/VI) 1. Research existing curriculums designed to assist students with special needs in understanding their disability and in advocating for their needs. 2. Adapt existing curriculums or develop curriculums focused on the specific needs of students with vision loss and additional disabilities.	- (Blind/VI) - Annually, a menu of professional development opportunities sponsored or co-sponsored by CSDB will be listed on the CSDB website. The website "events" session will be updated at least on a monthly basis with relevant trainings that are being planned for parents and educators in the state.

	3. Develop a plan for training service providers, parents and students. 4. Disseminate information about the trainings. 5. Evaluate the effectiveness of the trainings and modify the materials and presentation formats as needed.	Completed (2011) Outreach exhibit tables at: 1. CEC Courage to Risk Conference 2. Career Day 3. National Braille Challenge 4. Regional Education Day (Pikes Peak Area) 5. "Passport to Diversity in a Changing World" (Peterson Air Force Base)
• (Blind/VI) - Provide training for persons interested in learning braille and/or becoming certified braille transcribers.	• (Blind/VI) 1. Revise existing process for supporting persons who want to obtain Library of Congress certification in braille transcription. 2. Develop a plan for supporting district efforts to increase braille acquisition for persons who want to learn braille. 3. Disseminate training opportunities through the CSDB website and other communication methods.	Co-sponsored and hosted on CSDB campus: 1. Orientation and Mobility Conference 2. Colorado School Nurses Conference 3. Facilitated Regional Meetings for Teachers of the Visually Impaired (TVI) 4. Professional development activities provided by Dr. Karen Wolffe for TVIs and parents related to the Expanded Core Curriculum 5. National Braille Challenge
• (Deaf/Hard of Hearing) - Develop a menu of professional development opportunities for parents and educational staff, including general educators, educational interpreters, etc. (in conjunction with partner agencies) to offer statewide and regional training opportunities on an annual basis.	• (Deaf/Hard of Hearing) 1. Utilize data collected through emails, workshop evaluations and other communications to identify the highest priority needs for training on an annual basis. 2. Engage in conversations with partner agencies (CDE, Hands and Voices, etc.) to develop an annual calendar of events for trainings and workshop opportunities. 3. Implement the trainings and collect evaluation and feedback data about the impact of the trainings and needs for the	Completed (2012) • Colorado Low Vision Evaluation Clinic (Southern Region) hosted in the Adams Building (Sept 2011) • Colorado Low Vision Evaluation Clinic (Western Slope Region) Grand Junction (Sept/Oct 2011) • Exhibit table at the Colorado

	next year to use in budget planning for each subsequent year. • (Deaf/Hard of Hearing) Develop a menu of professional development opportunities for parents and educational staff, including general educators, educational interpreters, etc. (in conjunction with partner agencies) to offer statewide and regional training opportunities on an annual basis.	Springs Independence Center Low Vision Expo, Colorado Springs (Sept 2011) • Offered community Braille classes (Oct 2011 session, Jan 2012 session) • Colorado Low Vision Evaluation Clinic (Metro Denver) hosted at the Anchor Center for Blind Children (Nov 2011) • Colorado Low Vision Evaluation Clinic (Northern region) hosted by the Ensight Skills Center, Fort Collins (Feb 2012) • Colorado Low vision Evaluation Clinic (Southern Region) hosted in Adams building (March 2012) • Health Fair (March 2012) • Teleconference host site for SWAAAC training (April 2012) • ACBCO Visually Impaired People's Fair (Denver, May 2012) • "The Week" interpreter training (June 2012) • (Blind/VI) - CSDB will sponsor or co-sponsor a minimum of one training for persons wanting to learn braille each year during the 2010-2013 strategic plan. Completed (2011) 1. Braille formatting training for Library of Congress certified

		braille transcribers. 2. Braille transcription computer software training held in CIMC. Completed (2012) • Community braille class started January 2012. • Community braille class offered March 2012. • Training information loaded to CSDB website, CSDB Facebook page, distributed to listserves and email distribution lists with flyers attached. • Hosted ongoing training for Colorado braille transcribers. • (Deaf/Hard of Hearing) - Annually, a menu of professional development opportunities sponsored or co-sponsored by CSDB will be listed on the CSDB website. The website "events" session will be updated at least on a monthly basis with relevant trainings that are being planned for parents and educators in the state. Completed (2011) Outreach exhibit tables at: 1. CEC Courage to Risk Conference 2. Career Day 3. School Nurses Conference 4. Regional Education Day (Pikes Peak Area) 5. Passport to Diversity in a Changing World (Peterson Air Force Base)

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| | | CSDB staff presented at the CDE Cochlear Implant Consortium.

Professional development opportunities hosted at CSDB:
1. Autism and Deafness Conference
2. Community sign language classes |
| | | Completed 2012
- Two trainings co-sponsored with the Colorado Commission for the Deaf and Hard of Hearing Daylight Project training for school based mental health providers who work with deaf/hard of hearing students (Denver, Oct 2011, March 2012)
- Community ASL classes, beginning and intermediate levels (Oct 2011 sessions, March 2012 sessions, May 2012 sessions)
- Participated in a Q&A session for an ASL class instructed by a teacher of the deaf at Thunder Ridge High School (Douglas County School District RE-1)
- Hosted a remote site for the CDE Cochlear Implant Consortium training (April 2012)
- "Autism and Deafness" webinar regarding classroom management (April 2012)
- Career Day (April 2012)
- "What to Do When It's Not |

Technology
• (Blind/VI) - Provide regional training opportunities to increase the knowledge of educational staff throughout the state about current technology.
 	
• (Blind/VI) - Expand the technology loan bank for the B/VI to allow providers to explore the use of various devices with students.
	• (Blind/VI)
	  1. Collect and prioritize data related to technology use (such as accessing electronic texts) from educational professionals.
	  2. Collaborate with agencies and organizations that have a role in technology use (CDE, Assistive Technology Partners, etc.) to develop and implement a plan for providing information to educators in the state.
	
	• (Blind/VI)
	  1. Review the inventory of current devices in the technology loan bank to identify devices needing to be purchased or updated.
	  2. Identify persons who will coordinate the loan bank and revise the process for district loans, as needed.
	  3. Develop a timeline for the ongoing purchase and maintenance of equipment over the three year period of this strategic
		• (Blind/VI) - Each school year during 2010-2013, CSDB will sponsor or co-sponsor a minimum of one training opportunity related to technology use for staff who work with students who are blind or visually impaired in Colorado.
		Completed (2011)
		1. APH BookPort Plus training for TVIs
		2. Dissemination of available APH webinar postings
		3. DAISY format training for TVIs
		
		Completed (2012)
		• HumanWare "Trekker Breeze" (GPS) training (April 2012)
		• Host site for SWAAAC training.
		
		• (Blind/VI) - The process for using the technology loan bank will be

	plan. 4. Utilize loan bank equipment at regional trainings to introduce equipment to educational providers. 5. Gather feedback data and analyze results to make program modifications	developed, uploaded to the CSDB website by September, 2010, and updated annually thereafter. Completed (2011) Revised technology loan bank request forms posted to CSDB website. Completed (2012): Loan bank procedures available on the CSDB website. Additional devices added to the loan bank inventory (Braille Plus Mobile Manager, Refreshabraille 18™, Intel Reader)
• (Deaf/Hard of Hearing) - Provide regional training opportunities to increase the knowledge of educational staff throughout the state about current technology as well as expanding the development of instructional videos on the CSDB website.	• (Deaf/Hard of Hearing) 1. Through the use of data collected from educational staff throughout the state, develop priorities of staff for information needs related to technology use. 2. Work with other agencies and organizations that have a role in technology use (CDE, Colorado Cochlear Implant Consortium, Assistive Technology Partners, etc.) to develop a plan for providing information to educators in the state. 3. Implement CSDB's responsibilities in the collaborative plan.	• (Deaf/Hard of Hearing) - Each school year during 2010-2013, CSDB will co-sponsor or sponsor a minimum of one training opportunity related to technology use for students who are deaf or hard of hearing for educators in Colorado. Completed (2010) CSDB hosted a remote site for the state cochlear implant training. In Progress (2012): Host site for SWAAAC training. Co-sponsored cochlear implant conference.
• (Deaf/Hard of Hearing) - Expand the inventory and improve the procedures for the technology and listening device loan banks for the deaf/hard of hearing.	• (Deaf/Hard of Hearing) 1. Review the inventory of current devices in the technology and listening loan banks to identify devices needing to be purchased or updated. 2. Identify persons who will coordinate the loan banks and revise the process for district loans, as needed. 3. Develop a timeline for the ongoing purchase and maintenance of equipment over the three-year period of this strategic plan.	• (Deaf/Hard of Hearing) - The inventory, training materials and process for using the technology and listening device loan banks will be revised, based on stakeholder feedback, and uploaded to the CSDB website by September 2011 and

		updated annually thereafter.
		Completed (2011) Revised technology loan bank request forms posted to CSDB website. In Progress (2012) • Loan bank procedures available on the CSDB website.

Colorado Charter School Institute

SMART Act
Strategic Plan Goals Overview

Fall 2012

1. **INTRODUCTION**

The Colorado Charter School Institute (CSI) was created by the Colorado State Legislature in 2004 as an independent state agency to provide charter schools with an alternative to the local school district. CSI is governed by a nine-member Board of Directors. Seven members are appointed by the governor and two by the commissioner of education. CSI began operations in February 2005 approving two charter schools.

CSI serves as the charter authorizer and district for 23 schools in locations around the state. In all, institute schools enroll more than 11,000 students as of the 2012-2013 school year. Of those students, 25 percent attend online schools and more than 50 percent are eligible for free and reduced meal benefits. (Colorado average: 40 percent free and reduced meal benefits.)

The statutory authority for CSI is found in CRS 22-30.5-501, et seq. CSI functions can be grouped into two categories:

> **Authorizer services**
> In accordance with statute, CSI serves as the authorizer for its portfolio of charter schools providing essential authorizer activities including, but not limited to, evaluating new, renewal, transfer, expansion and replication school proposals, providing annual performance evaluations to ensure high student achievement, accrediting schools and monitoring legal and contractual school compliance (operational, financial, etc.). In addition, CSI is intended to serve as the model authorizer for all Colorado school districts.

> **"District" services**
> In accordance with statute, CSI serves as the local educational agency for its portfolio of charter schools and is also considered an administrative unit responsible for monitoring the delivery of federally required student services, such as special education. In accordance with CDE expectations, CSI provides guidance and support to its portfolio of charter schools in regard to all state and federal data submissions, student assessment procedures, food service provision and compliance with law and contract.

2. MISSION STATEMENT

The mission of the Charter School Institute shall be to foster high-quality public school choices offered through Institute charter schools that deliver rigorous academic content and high academic performance in a safe environment and on par with the highest performing schools, including at-risk students.

CSI Board Core Values

1. CSI will be proactive in supporting new, high quality expansions and replications, which have promise of delivering quality education to increased numbers of students in Colorado.

2. CSI will actively seek out new, high quality choice options, particularly for at-risk students, through a "request for proposals" process, providing resource referrals to promising applicants, and partnering with organizations that support new charter schools.

3. CSI believes one of its key responsibilities is to identify resources that may be used by CSI schools to improve student outcomes.

4. CSI believes that all of its schools have the responsibility to demonstrate that they are adding value to their students' education as a condition for continued operation.

5. CSI will use a range of incentives and provide more autonomy for higher performing schools.

6. CSI believes that for schools with a history of accurate and timely compliance, reporting burdens should be minimized.

7. CSI will consider family, school, and community input in decision making.

3. VISION STATEMENT

The vision of CSI is to be a national leader as a highly effective charter school authorizer by building a portfolio of high performing public charter schools

through authorizing practices that promote a variety of successful and innovative educational designs, including an emphasis on schools that serve at-risk youth.

Autonomy and Accountability

CSI pursues its vision through the development and execution of model authorizer practices. As supported by national best practice and research, these practices provide a high level of autonomy to each charter school as they implement their educational models with as little interference as possible. In exchange for this high degree of autonomy, CSI provides consistent and meaningful accountability, in accordance with law, rule and policy, in the areas of student performance and school compliance.

4. **OBJECTIVES**

The following primary performance objectives inform the governance and direction of the CSI organization.

a. All CSI schools will achieve an accreditation rating of "Performance" on the CDE School Performance Framework within 5 years of entering the portfolio.

b. Aggregated CSI school academic proficiency percentages in Reading, Writing and Math will increase annually on the state assessment.

c. Aggregated CSI school adequate growth percentages in Reading, Writing and Math will increase annually on the state assessment and maintain alignment with overall target achievement.

d. CSI schools will meet a majority of their annually agreed upon (via UIP) performance targets.

e. CSI will implement model authorizer practices.

f. CSI school leaders will receive exemplary operations services.

5. PERFORMANCE MEASURES

Performance Objective	*Subcateg.*	Outcome	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
A. All CSI schools will achieve an accreditation rating of "Performance" on the CDE School Performance Framework within 5 years of entering the portfolio. *Eligible schools are defined as those that have been operating within the CSI portfolio for at least 5 years		Benchmark	State Framework not yet Developed	100%	100%	100%	100%	100%
		Actual*		100%	87.5% (7 of 8)	76.9% (10 of 13)		
				Eligible # of schools:2	Eligible # of schools: 8	Eligible # of schools: 13	Eligible # of schools: 16	Eligible # of schools: 18
B. Aggregated CSI school academic proficiency percentages in Reading, Writing and Math will increase annually on the state assessment. **The CSI portfolio target includes all schools for which CSI is accountable to the state (this excludes only schools transferring authorization from another district to the Institute following the assessment window of the previous year, as historical data from these schools belong to the previous district). A traditional 5-Year portfolio school is defined as a non-AEC portfolio school that has been operating within the CSI portfolio for at least 5 years. An alternative education campus (AEC) is defined as a school serving a 95% high-risk	CSI Portfolio Target**	Benchmark***	Longitudinal data not yet available for projections	Not Available	Not Available	Reading: 72.5% Writing: 59.7% Math: 53.7%	Reading: 70.3% Writing: 55.7% Math: 49.9%	Reading: 71.3% Writing: 57.1% Math: 51.4%
		Actual	Reading: 68.9% Writing: 53.7% Math: 51.0%	Reading: 71.8% Writing: 53.8% Math: 52.6%	Reading: 71.0% Writing: 57.3% Math: 52.7%	Reading: 69.1 (-3.4) Writing: 54.0 (-5.7) Math: 47.4 (-6.3)	Reading: Writing: Math:	Reading: Writing: Math:
	Traditional 5-Year Portfolio School	Benchmark***	Longitudinal data not yet available for projections	Not Available	Not Available		Reading: 71.1%	Reading: 73.7%

student population, as defined by the State. *** This target methodology incorporates historical trends in order to determine aggressive and realistic targets, rather than arbitrary selection: 2012: $\bar{x}$ growth over time + ½σ; 2013: $\bar{x}$ growth over time + σ. To combat negative trends or stagnation, more aggressive targets can be implemented in areas identified for high priority improvement: 2012: $\bar{x}$ change over time + σ; 2013: $\bar{x}$ growth over time + 2σ.						Not Available	Writing: 56.2% Math: 58.2%	Writing: 58.8% Math: 59.8%
		Actual	No schools in operation for five years	Reading: 83.7% Writing: 69.3% Math: 73.2%	Reading: 68.9% Writing: 54.6% Math: 56.9%	Reading: 68.8% Writing: 52.9% Math: 49.6%	Reading: Writing: Math:	Reading: Writing: Math:
	Alternative Education Campus	Benchmark***	Longitudinal data not yet available for projections	Longitudinal data not yet available for projections	Not Available	Reading: 44.3% Writing: 25.8% Math: 9.4%	Reading: 51.3% Writing: 27.1% Math: 5.7%	Reading: 55.7% Writing: 31.4% Math: 7.7%
		Actual	Reading: 58.0% Writing: 30.0% Math: 4.1%	Reading: 42.5% Writing: 17.9% Math: 8.5%	Reading: 39.4% Writing: 23.1% Math: 6.0%	Reading: 41.2 (-3.1) Writing: 19.1 (-6.7) Math: 3.6 (-5.8)	Reading: Writing: Math:	Reading: Writing: Math:
C. Aggregated CSI school adequate growth percentages in Reading, Writing and Math will increase annually on the state assessment and maintain alignment with overall target achievement. Note: Adequate growth is defined as the level of growth necessary for students to attain or maintain proficiency over a period of three years.	CSI Portfolio Target**	Benchmark***	Longitudinal data not yet available for projections	Not Available	Not Available	Reading: 68.4% Writing: 59.2% Math: 40.4%	Reading: 66.7% Writing: 52.9% Math: 33.0%	Reading: 67.8% Writing: 53.9% Math: 34.2%
		Actual	Reading: 65.5% Writing: 53.9% Math: 38.9%	Reading: 70.6% Writing: 52.3% Math: 37.8%	Reading: 64.9% Writing: 55.9% Math: 38.0%	Reading: 65.0 (-3.4) Writing: 51.6 (-7.6) Math: 30.9 (-9.5)	Reading: Writing: Math:	Reading: Writing: Math:
	Traditional 5-Year	Benchmark***	Longitudinal data not yet	Not Available	Not Available	Not Available		

**The CSI portfolio target includes all schools for which CSI is accountable to the state (this excludes only schools transferring authorization from another district to the Institute following the assessment window of the previous year, as historical data from these schools belong to the previous district). A traditional mature school is defined as a non-AEC portfolio school with at least 2 years of CSAP/TCAP data. An alternative education campus (AEC) is defined as a school serving a 95% high-risk student population, as defined by the State.	Portfolio School		available for projections				Reading: 66.0% Writing: 53.7% Math: 38.5%	Reading: 68.2% Writing: 55.7% Math: 39.5%
		Actual	No schools in operation for 5 years	Reading: 77.9% Writing: 63.5% Math: 49.8%	Reading: 61.9% Writing: 52.0% Math: 37.7%	Reading: 65.4% Writing: 52.1% Math: 31.1%	Reading: Writing: Math:	Reading: Writing: Math:
*** This target methodology incorporates historical trends in order to determine aggressive and realistic targets, rather than arbitrary selection: 2012: $\bar{x}$ growth over time + ½σ; 2013: $\bar{x}$ growth over time + σ. To combat negative trends or stagnation, more aggressive targets can be implemented in areas identified for high priority improvement: 2012: $\bar{x}$ change over time + σ; 2013: $\bar{x}$ growth over time + 2σ.	Alt Ed Campus/ "Mature" School	Benchmark**	Longitudinal data not yet available for projections	Longitudinal data not yet available for projections	Not Available	Reading: 46.4% Writing: 24.4% Math: 10.6%	Reading: 37.5% Writing: 22.2% Math: 7.2%	Reading: 42.9% Writing: 23.2% Math: 9.6%
		Actual	Reading: 61.3% Writing: 49.1% Math: 35.0%	Reading: 44.7% Writing: 19.7% Math: 6.5%	Reading: 39.5% Writing: 22.3% Math: 5.7%	Reading: 36.5 (-9.9) Writing: 16.5 (-7.9) Math: 2.6 (-8.0)	Reading: Writing: Math:	Reading: Writing: Math:
D. CSI schools will meet a majority of their annually agreed upon (via UIP) performance targets.		Benchmark	Not Available	Not Available	Not Available	100% will meet a majority	100% will meet a majority	100% will meet a majority
		Actual				Data available in		

						December, 2012		
E. CSI will implement model authorizer practices. Index of Essential Practices rating from the National Association of Charter School Authorizers (NACSA) will exhibit a high (90%) level of compliance.		Benchmark	Measurement Tool not yet Available	Measurement Tool not yet Available	90%	90%	90%	90%
		Actual			95%	100%		
					Note: This actual reflects the preliminary self-report version of the indicator measurement tool provided by NACSA. This tool will likely be modified and adapted consistent with State Board of Education rule and legislation, where relevant.			
F. CSI school leaders will receive exemplary operations services. Annual aggregated satisfaction levels will increase towards sustained exemplary levels.		Benchmark	Measurement Tool not yet Available	Measurement Tool not yet Available	Measurement Tool not yet Available	90%	90%	90%
		Actual				Baseline Data Collected Spring 2012: 1. I am satisfied with the level of support I have received from my authorizer: 59% 2. My authorizer has made improvements this year: 70% 3. My authorizer uses			

						performance data to make decisions about my school: 82% 4. My authorizer is focused on high academic achievement for all students: 82%		

6. STRATEGIES

Performance Objective	Strategies
A. All CSI schools will achieve an accreditation rating of "Performance" on the CDE School Performance Framework within 5 years of entering the portfolio.	1. Provide Annual Performance Report and Dashboard containing high level as well as actionable performance based analysis based on historical achievement data (state and school specific, formative and summative). 2. Provide annual target setting analysis to support/validate annual targets contained in Unified Improvement Plans (UIPs). 3. Identify useful measures and metrics for setting interim benchmark targets that align with, support and validate UIP objectives. 4. Provide constructive and real time monitoring of progress towards interim and annual targets. 5. Implement the CSI ladder of compliance for schools not making reasonable progress towards Performance status. Requirements under the ladder of compliance include: use of external expertise in the development of individual school Unified Improvement Planning documents; adherence to expedited review timelines; and use of CDE review panel.
B. Aggregated CSI school academic proficiency percentages in Reading, Writing and Math will increase annually on the state assessment.	1. CSI will utilize historical trends to statistically project aggressive and realistic achievement targets for individual schools as well as the CSI portfolio. 2. Paired with school-level methodologies, all targets will be annually revisited and negotiated through the use of the Unified Improvement Plan (UIP). 3. Schools with identified achievement gaps will develop targets for these identified subgroups (these include disaggregation by school level, grade, gender, lunch eligibility, ethnicity, disability and language proficiency). 4. Schools who do not meet their annually agreed upon targets will work with CSI to develop seasonal benchmark targets utilizing their interim assessment results. 5. Implement the CSI ladder of compliance for schools not making reasonable progress towards Performance status. Requirements under the ladder of compliance include: use of external expertise in the development of individual school Unified Improvement Planning documents; adherence to expedited review timelines; and use of CDE review panel.

C. Aggregated CSI school adequate growth percentages in Reading, Writing and Math will increase annually on the state assessment and maintain alignment with overall target achievement.	1. CSI will utilize historical trends to statistically project aggressive and realistic growth targets for individual schools as well as the CSI portfolio. 2. Paired with school-level methodologies, all targets will be annually revisited and negotiated through the use of the Unified Improvement Plan (UIP). 3. Schools with identified growth gaps will develop targets for these specified subgroups (these include disaggregation by school level, grade, gender, lunch eligibility, ethnicity, disability and language proficiency). 4. Schools who do not meet their annually agreed upon targets will work with CSI to develop seasonal benchmark targets utilizing their interim assessment results. Implement the CSI ladder of compliance for schools not making reasonable progress towards Performance status. Requirements under the ladder of compliance include: use of external expertise in the development of individual school Unified Improvement Planning documents; adherence to expedited review timelines; and use of CDE review panel.
D. CSI schools will meet a majority of their annually agreed upon (via UIP) performance targets.	1. Provide Annual Performance Report and Dashboard containing high level as well as actionable performance based analysis based on historical achievement data (state and school specific, formative and summative). 2. Provide annual target setting analysis to support/validate annual targets contained in Unified Improvement Plans (UIPs). 3. Identify useful measures and metrics for setting interim benchmark targets that align with, support and validate UIP objectives. 4. Provide constructive and real time monitoring of progress towards interim and annual targets.
E. CSI will implement model authorizer practices. Index of Essential Practices rating from the National Association of Charter School Authorizers (NACSA) will exhibit a high (90%) level of compliance.	1. Implement ongoing authorizer practice in accordance with Colorado State Board of Education rules (expected January 2012) and NACSA (12 standards). 2. Optimize authorization and compliance services. 3. Optimize performance management services. 4. Evolve and improve Annual Performance Report and Dashboard (Performance Management Framework). 5. Implement CSI "Virtual Resource Center."

F. CSI school leaders will receive exemplary operations services.	1. Implement staff evaluation system which includes required customer service protocols and goals.
	2. Conduct bi-annual school leaders meetings to determine ongoing school priorities and needs.
	3. Complete process and policy inventory to identify inefficiencies, overlap, gaps and drive process improvement.
	4. Provide annually updates to charter school operations guidebook.
	5. Implement IT strategy, including web site overhaul.
	6. Optimize data submissions processes.
	7. Utilize annual client satisfaction survey to provide ongoing feedback on internal operations efficiency and customer satisfaction.

7. EVALUATION OF SUCCESS

CSI's leadership staff and Board of Directors use the performance outcomes on these primary objectives, which are aligned to other strategic goals adopted by the CSI board, to inform its governance of the CSI organization over time. The CSI board and staff annually review specific targets and make adjustments based on updated information and revised cut points (regarding academic achievement objectives) from the CDE. Staff will rely on statistical measures to ensure that target setting is always driven by aggressive and realistic targets, which are adjusted to reflect the changing composition of the portfolio of schools as it matures and grows.*

Upon initial review of the student performance based outcomes from 2011-12, it is clear that, in the aggregate, CSI school performance levels are not meeting expected targets. Staff intentionally set rigorous targets and recognize there is much work to be done to achieve those targets over time. In alignment with our role as an authorizer of autonomous charter schools, our strategies in response to these student outcomes, and to the outcomes on the other objectives, are summarized in section 6 above.

Specifically in regard to academic status and growth achievement objectives, the portfolio level annual targets are derived to reflect variance in the progress of individual schools towards attainment of "Performance" accreditation ratings.

The timeframe for such attainment is school specific and in aggregate will be affected by the composition of the portfolio at the time the targets are calculated. An important part of the mission and vision of CSI is to provide the opportunity for creation of new charter schools and transfer of existing charter schools. Thus, our aggregate (that is, for CSI as a whole portfolio) target setting will appropriately and necessarily be adjusted annually.