AGENCY SUMMARY	

Program: EDA   0 . 0   DEPARTMENT OF EDUCATION

Director: Diane Douglas, Superintendent of Public Instruction

Phone: (602) 542-5460

Statute: A.R.S. § Title 15 et seq.

Plan Contact: Pat Childress, Deputy Associate Superintendent

Organizational Development   (602) 542-3069

Mission:

To serve Arizona's education community, and actively engage parents, to ensure every student has access to an excellent education.

Description:

The Arizona Department of Education (the Department) is administered by the Superintendent of Public Instruction, an elected position. The Superintendent, in conjunction with the State Board of Education, leads the State in developing and implementing educational guidelines and standards. The Superintendent provides support to direct services to 236 locally-governed school districts, including 14 vocational districts and 8 accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools, oversees 443 charters (data as of August 23, 2016). The Department executes the educational guidelines through evaluation, training, school improvement assistance, dissemination of information, and administration and allocation of funds. The Department also serves as the primary source for information on the status and needs of the public school system.

Program:	EDA 1 . 0 OFFICE OF THE SUPERINTENDENT	
Contact:	Diane Douglas, Superintendent of Public Instruction	
Phone:	Office of the Superintendent (602) 542-5460	
Statute:	A.R.S. § Title 15 et seq.	

Mission:

To serve Arizona's education community, and actively engage parents, to ensure every student has access to an excellent education.

Description:

Policy Development and Government Relations:
The Policy Development and Government Relations Office is focused on representing the Superintendent of Public Instruction and the department to all levels of local, state, and federal government. Policy Development and Government Relations keeps policymakers informed of the Department's perspective on issues affecting K-12 education, while keeping internal customers informed of what changes are necessary to comply with state or federal policy changes. Policy Development and Government Relations also develops and disseminates guidance and technical assistance to the department's external customers as necessary.

Office of Communications:
The Communications Office oversees the Department's communications, marketing, conference planning, and special projects. To accomplish its objectives, the Communications Office emphasizes and facilitates highly effective communication, collaboration and a commitment to excellence in all the Department does.

Research and Evaluation:
The ADE Research and Evaluation subprogram is responsible for providing support services to the Agency in the areas of research, data reporting, evaluation to/of programs, and data governance that are aligned with the strategic objectives and mission of ADE divisions and the Agency. Research and Evaluation staff represent the Agency with other research and evaluation entities and activities throughout Arizona and nationally.

Research services are provided at the request of other Agency programs and include project design, strategies and technical aspects of data collection, primary and secondary data analyses, literature and policy reviews, interpretation of findings, and implementation of findings into practice. This subprogram is also primarily responsible for producing publicly available data sets that meet state and Federal privacy laws. The evaluation staff provides services in program or process evaluations, including developing evaluation plans, coordinating and monitoring of program evaluation RFPs, designing evaluation instruments, collecting quantitative and qualitative data, analyzing results, and evaluation reports.

Data Governance is primarily coordinated by staff within Research and Evaluation. This includes establishing policies and procedures related to the collection, storage, management, security, and access to agency data. This work is done in coordination with agency data stewards and with Information Technology. The Research and Evaluation subprogram is committed to accountability and transparency in education data; this subprogram manages, reviews, tracks, and supports requests for custom aggregate data files and directs the restricted research use data analysis program for external researchers.

Office of Indian Education:
The Office of Indian Education, under the Office of the Superintendent, administers federal and state programs to meet the educational and cultural needs of participating LEAs. The office implements A.R.S. 15-244, Indian Education Act. Outreach is provided to all of Arizona's local educational agencies on reservations and urban areas with high populations of American Indian students. Technical assistance is provided in collaboration with all units at ADE that interface with these LEAs. Conferences and training, as well as parental involvement activities, are also provided on-site and at ADE. The Director of Indian Education serves as a liaison between the tribal education departments and the ADE, works via partnerships with outside agencies to provide resources for Native American students, and facilitates the Superintendent of Public Instruction's initiatives to benefit the academic achievement and cultural awareness of Arizona's indigenous youth. (Objectives and measures are located under HES/Emergent Student Services).

◆ **Goal:**   1   To increase customer satisfaction

Objectives: 1 2016 Obj: Increase internal satisfaction rating for Policy Development and Government Relations from 3.50 to 3.65.

2017 Obj: Obtain internal satisfaction rating for Policy Development and Government Relations of at least 3.95.*

2018 Obj: Increase internal satisfaction rating for Policy Development and Government Relations from 3.95 to 4.10.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ☑	☐	QL	Internal customer overall satisfaction rating for Policy Development and Government Relations.	3.50	3.65	4.08	3.95*	4.10

*PDGR received a drastic increase to this satisfaction rating in FY16. In FY17 and FY18, PDGR will stay focused on increasing our score but must ensure the new processes put into place are systematic and sustainable.

Objectives: 2 2016 Obj: Increase 2015 internal customer satisfaction rating .15 up to 3.71 on the effectiveness of communication.

2017 Obj: Obtain internal customer satisfaction rating of 4.0 on the effectiveness of communication.

2018 Obj: Increase 2017 internal customer satisfaction rating .15 up to 4.15 on the effectiveness of communication.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	Internal customer satisfaction rating on Policy Development and Government Relations effectiveness of communication.*	3.56	3.71	4.16	4.00*	4.15

*PDGR received a drastic increase to this performance rating in FY16. In FY17 and FY18, PDGR will stay focused on increasing our score but must ensure the new processes put into place are systematic and sustainable.

Objectives: 3 2016 Obj: Increase internal satisfaction on timeliness of services for Policy Development and Government Relations from 3.87 to 4.02.

2017 Obj: Maintain internal satisfaction on timeliness of services for Policy Development and Government at 4.10.

2018 Obj: Maintain internal satisfaction on timeliness of services for Policy Development and Government at 4.10.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	Internal customer satisfaction rating on Policy Development and Government Relations timeliness of service.	3.87	4.02	4.12	4.10	4.10

Objectives: 4 2016 Obj: Increase internal satisfaction with the Department's website from 4.01 to 4.20.

2017 Obj: Increase internal satisfaction with the Department's website from 3.89 to 4.00.

2018 Obj: Increase internal satisfaction with the Department's website from 4.00 to 4.10.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	Increase internal satisfaction rating for the Department's website (on a 1.0-5.0 scale).	4.01	4.20	3.89	4.00	4.10

Objectives: 5 2016 Obj: Maintain at least a 4.75 or higher satisfaction rating on email response time.

2017 Obj: Maintain at least a 4.75 or higher satisfaction rating on email response time.

2018 Obj: Maintain at least a 4.75 or higher satisfaction rating on email response time.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	Increase the satisfaction rating for email responses (on a 1.0 – 5.0 scale).	4.88	4.75	4.25	4.75	4.75

Objectives: 6 2016 Obj: Increase satisfaction with internal conference operations and management from 4.11 to 4.25.

2017 Obj: Maintain at least a 4.25 satisfaction rating for internal conference operations and management.

2018 Obj: Maintain at least a 4.25 satisfaction rating for internal conference operations and management.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	Maintain satisfaction rating for internal conference operations and management (on a 1.0 – 5.0 scale).	4.11	4.25	4.58	4.25	4.25

PROGRAM SUMMARY

Program:	EDA 2 . 0 STATE BOARD OF EDUCATION / VOC AND TECH EDUCATION
Contact:	Karol Schmidt, Executive Director
Phone:	State Board of Education (602) 542-5057
Statute:	Arizona State Constitution, A.R.S. § 15-201-231

Mission:

To aggressively set policies that foster excellence in public education.

Description:

The Arizona State Board of Education (the Board), created by Article 11 of the Arizona Constitution, is responsible for the supervision and regulation of the public school system. The primary powers and duties of the Board are prescribed in A.R.S. § 15-203. For the purposes of federal law, the State Board of Education also serves as the State Board for Vocational and Technological Education.

◆ **Goal:** 1 To set fair and reasonable policies and standards that foster excellence in public education

Objectives: 1 2016 Obj: Increase the percentage of 9th grade students who graduate within four years from 76 to 79.

2017 Obj: Increase from 2016, the percentage of 9th grade students who graduate within four years.

2018 Obj: Increase from 2017, the percentage of 9th grade students who graduate within four years.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	✔	OC	Percent of Arizona high school students who enter 9th grade and graduate within four years	76	79	77.82	NA	NA

*Fiscal Year data represents class cohort from 1 year previous (i.e. FY 2016 = Class of 2015).

◆ **Goal:** 2 To ensure student safety by investigating and taking appropriate action on complaints made against professional educators

Objectives: 1 2016 Obj: Ensure timely investigation and disposition of cases regarding alleged immoral and unprofessional conduct by certified educators and applicants for certification.

2017 Obj: Ensure timely investigation and disposition of cases regarding alleged immoral and unprofessional conduct by certified educators and applicants for certification.

2018 Obj: Ensure timely investigation and disposition of cases regarding alleged immoral and unprofessional conduct by certified educators and applicants for certification.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	✔	OC	Number of investigative cases closed	299	300	614*	250**	400

*In FY 2016 the Investigative Unit was fully staffed with 5 full time investigators and 1 Chief Investigator for 6 months. The last half of the fiscal year the Investigative Unit lost 3 of the Investigators.
**FY 2017 estimates based on the 3 current investigators of the unit and their past performance. FY 2018 estimates are based on a fully staffed unit.

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
2 ✔	☐	OC	Adjudications by State Board of Education.	42	65	125***	65	80

***The significant difference in the estimated case closure and the actual case closure is due to a better accounting of cases and application. All investigations are now assigned case numbers.

Objectives: 2 2016 Obj: Ensure timely distribution of K-3 Reading base weight funds to Local Education Agencies which require Board approval of K-3 Literacy Plans by the State Board each fiscal year pursuant to A.R.S. §15-211.

2017 Obj: Submit completed list of evaluated LEA K-3 Literacy Plans to the State Board each fiscal year for approval and distribution of K-3 Reading base weight funds pursuant to A.R.S §15-211.

2018 Obj: Submit completed list of evaluated LEA K-3 Literacy Plans to the State Board each fiscal year for approval and distribution of K-3 Reading base weight funds pursuant to A.R.S §15-211.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	EF	Evaluation completion date for all submitted K-3 Literacy Plans (A.R.S. 15-211).*	April****	*****	March 2016	Dec. 2017	Dec. 2017

*Completion date by scheduled board meeting of indicated month
***** Estimate not available at time of FY15-16 reporting

PROGRAM SUMMARY
Program: EDA 3.0 ADMINISTRATION
Contact: Shari Zara, Deputy Superintendent
Phone: (602) 364-2347
Statute: A.R.S. § 15-231-15-272, P.L. 107-110

Mission:

To serve Arizona's education community, and actively engage parents, to ensure every student has access to an excellent education.

Description:

The Administration Program provides the support for efficient and effective operations through Business and Finance, Information Technology, Human Resources, Building Operations, and Organizational Development. This Program provides the facilities and technology infrastructure, fiscal management and controls, guidance and supplies necessary to accomplish the daily operations of the Agency. Its duties involve obtaining and managing a competent workforce and ensuring a high level of customer service is provided to assist in accomplishing the overall Agency mission. Lastly, the auditing of school Average Daily Membership (ADM) reports and monitoring responses to single audit findings is conducted through this area.

This Program Contains the following Subprograms:

▸ Business and Finance
▸ Information Technology
▸ Research and Evaluation
▸ Health and Nutrition Services

SUBPROGRAM SUMMARY				
Program:	EDA 3 . 1 BUSINESS AND FINANCE			
Contact:	Ross Begnoche, Chief Financial Officer			
Phone:	Business and Finance (602) 542-7883			
Statute:	A.R.S. § 15-251-15-272, P.L. 107-110			

Mission:

To provide exceptional customer support in a safe work environment through a commitment to continual process improvements with timely, efficient, and cost-effective financial, procurement, grants management, building operations, human resources, payroll, audit and organizational development services to the Arizona Department of Education and its customers, ensuring compliance with Federal, State and Agency laws, regulations and policies.

Description:

The Business and Finance subprogram is responsible for providing financial, procurement, audit, building operations and distribution, human resources, and organizational development support services to the Agency. Financial services include budgeting, accounting, grants management, and audit functions. The Grants Management Unit facilitates the pass-through of assistance funds to District and Charter schools. The Audit Unit administers external ADM audits and internal audits. Procurement services include contracts management and purchasing. Building Operations and Distribution include facilities, print shop, and central mail distribution functions. Human Resource services include personnel functions. Organizational Development services include Agency Strategic Plan development and implementation, internal/external surveys, process improvement functions, and staff/leadership development. These administrative functions are centralized to ensure efficient and effective operational support to the Agency, and consistent application of state, federal and agency rules, regulations, guidelines, and procedures.

◆ **Goal:** 1 To improve process efficiency

Objectives: 1 2016 Obj: Increase the percentage of maintenance requests completed within 3 work days from 97.49 to 98.00.*

2017 Obj: Decrease response time for internal maintenance requests from 9 to 7 business hours while maintaining at 97 percent.**

2018 Obj: Increase the percentage of maintenance requests completed within 7 business hours from 97 to 97.50.**

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ☑	☐	OP	Properly complete external maintenance requests completed with 3 days (%).* Percent of internal maintenance requests completed within 7 business hours.**	97.49	98.00	98.30*	97.00**	97.50**

*Change to the previous performance measure language was necessary, as ADE facilities are unable to control the response time ADOA has for external requests.
**The revised Performance Measure more accurately reflects the services now being measured by Building Operations.

Objectives: 2 2016 Obj: Achieve a turnaround time of 3.75 weeks or less on classification actions.

2017 Obj: Maintain a turnaround time of 3.00 weeks or less on classification actions.

2018 Obj: Maintain a turnaround time of 3.00 weeks or less on classification actions.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ☑	☐	OC	Average turnaround time on pending classification position actions (in weeks).	3.41	3.75	1.78*	3.00	3.00

*While the FY16 actual is quite lower than the target, there were some rare actions that were turned around so quickly by ADOA that it brought the average down. We have lowered our target for the next two years, but to go lower than three weeks at this time is not feasible (as we do not know if ADOA will be able to continue such quick service).

Objectives: 3 2016 Obj: Maintain at least 98.00 percent of print jobs completed on time.

2017 Obj: Maintain a minimum of 98.50 percent of print jobs completed on time.

2018 Obj: Maintain a minimum of 98.50 percent of print jobs completed on time.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ☑	☐	OP	Percent of print jobs completed on time.	98.73	98.00	98.90	98.50	98.50

◆ **Goal:** 2 To improve employee and customer satisfaction

Objectives: 1 2016 Obj: Increase satisfaction ratings achieved in 2015 by at least .15, up to 4.25 or higher.

2017 Obj: Increase satisfaction ratings achieved in 2016 by at least .19, up to 4.15 or higher.

2018 Obj: Increase satisfaction ratings achieved in 2017 by at least .10, up to 4.25 or higher.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ☑	☐	QL	Internal customer overall satisfaction rating for Human Resources services.	4.01	4.16	3.94	4.13	4.23

2	✔	☐	QL	Internal customer overall satisfaction rating for Organizational Development services.	4.05	4.20	4.53	4.25	4.25
3	✔	☐	QL	Internal customer overall satisfaction rating for Business and Finance services.	3.97	4.12	3.96	4.15	4.25
4	✔	☐	OC	Overall ADE external customer satisfaction rating.	3.81	3.96	3.77	3.92	4.07
5	✔	☐	OC	Overall employee satisfaction rating.	3.63	3.78	3.53	3.68	3.83

◆ **Goal:** 3 To provide accurate and helpful information to the public

Objectives: 1 2016 Obj: Increase the number of Average Daily Membership (ADM) Audit Reports issued to school districts or charter schools from 34 to 36.

2017 Obj: Maintain the number of Average Daily Membership (ADM) Audit Reports issued to school districts or charter schools at 36.

2018 Obj: Increase the number of Average Daily Membership (ADM) Audit Reports issued to school districts or charter schools from 36 to 40.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	OP	Issue preliminary draft audit reports of at least 36* Average Daily Membership (ADM) audits to the audited school districts and charter schools during the Fiscal Year, including at least one on-line school.	34	36	36	36	40

*Measure for FY17 will maintain the level of audits performed in FY16 while audit program is modified to allow for larger sample sizes to be included in the draft reports.

Objectives: 2 2016 Obj: Increase the number of federal fiscal monitoring reviews of schools performed from 154 to 200.

2017 Obj: Increase the number of federal fiscal monitoring reviews of schools performed from 156 to 175.

2018 Obj: Increase the number of federal fiscal monitoring reviews of schools performed from 175 to 200.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	OP	Perform at least 175* federal fiscal monitoring reviews of school districts and charter schools by June 30th of each year.	154	200	156	175	200

*Estimated measure revised based on 2016 results.

SUBPROGRAM SUMMARY

Program: EDA 3.2 INFORMATION TECHNOLOGY
Contact: Mark Masterson, Chief Information Officer
Phone: Information Technology (602) 542-3542
Statute: A.R.S. § 15-251-15-272, P.L. 107-110

Mission:

To provide information technology application development, as well as consulting services for integration of off-the-shelf services or custom development, while ensuring network and operations capability in order to exceed the expectations of both internal and external education stakeholders.

Description:

Information Technology (IT) is a subprogram of the Arizona Department of Education that manages the agency's overall technology management initiatives. Through working with other business units' data stewards, the agency focuses on internal and external education stakeholder demands and service level agreements. This subprogram implements established guidelines to ensure data quality and maximize technology resource utilization. The primary activities that IT supports include assisting stakeholders with data collection, data use, data security, data storage, data integration and reporting. IT is also responsible for development and management of the State Longitudinal Data System (SLDS), and provides statewide P-20 education stakeholder reporting services. IT offers technical assistance and training to enable all of Arizona's educational stakeholders to effectively utilize ADE's offered technology services and information and recommends policy changes and additions based on best-in-class technology. Staff collaborate with strategic partners to provide timely technology tools needed to support reporting and decision-making by all education stakeholders (educators, the Arizona legislature, the state government, the federal government, business groups, researchers, parents, students, etc.), while also providing development and support for the implementation of the Arizona Education Learning and Accountability System (AELAS).

◆ **Goal:** 1 To ensure customer business success

Objectives: 1 2016 Obj: Maintain at least 99.75 percent service availability and uptime on critical services.

2017 Obj: Maintain at least 99.75 percent service availability and uptime on critical services.

2018 Obj: Maintain at least 99.75 percent service availability and uptime on critical services.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	OP	Service availability on critical applications at 99.75% uptime.	99.79	99.75	99.85	99.75	99.75

◆ **Goal:** 2 To ensure customer system availability

Objectives: 1 2016 Obj: Achieve at least 90 percent of First Call resolution.
2017 Obj: Maintain at least 85 percent of First Call resolution.
2018 Obj: Maintain at least 85 percent of First Call resolution.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	EF	Meet/exceed baseline target of 57% for First Call resolution by Support Center.	98	90	81	85	85

◆ **Goal:** 3 To increase quality of customer delivery

Objectives: 1 2016 Obj: Maintain a monthly percentage rating of 92 or better on all production changes deployed on time and performing as designed.
2017 Obj: Maintain a monthly percentage rating of 92 or better on all production changes deployed on time and performing as designed.
2018 Obj: Maintain a monthly percentage rating of 92 or better on all production changes deployed on time and performing as designed.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	IP	Deploy 92% of all production changes on time and performing as designed.	99.25	92	99.9	92	92

SUBPROGRAM SUMMARY

Program:	EDA 3 . 3	RESEARCH AND EVALUATION
Contact:	Rebecca Bolnick, Chief Data Officer	
Phone:	Research and Evaluation (602) 364-4042	
Statute:	A.R.S. § 15-743, 15-746, P.L. 107-110	

Mission:

To serve the Arizona Department of Education and Arizona's education system by providing reliable and valid research, evaluation of various education initiatives and the academic performance of Arizona's students, public schools and LEAs.

Description:

The ADE Research and Evaluation subprogram is responsible for providing support services to the Agency in the areas of research, data reporting, evaluation to/of programs, and data governance that are aligned with the strategic objectives and mission of ADE divisions and the Agency. Research and Evaluation staff represent the Agency with other research and evaluation entities and activities throughout Arizona and nationally.

Research services are provided at the request of other Agency programs and include project design, strategies and technical aspects of data collection, primary and secondary data analyses, literature and policy reviews, interpretation of findings, and implementation of findings into practice. This subprogram is also primarily responsible for producing publicly available data sets that meet state and Federal privacy laws. The evaluation staff provides services in program or process evaluations, including developing evaluation plans, coordinating and monitoring of program evaluation RFPs, designing evaluation instruments, collecting quantitative and qualitative data, analyzing results, and evaluation reports.

Data Governance is primarily coordinated by staff within Research and Evaluation. This includes establishing policies and procedures related to the collection, storage, management, security, and access to agency data. This work is done in coordination with agency data stewards and with Information Technology. The Research and Evaluation subprogram is committed to accountability and transparency in education data; this subprogram manages, reviews, tracks, and supports requests for custom aggregate data files and directs the restricted research use data analysis program for external researchers.

◆ **Goal:** 1 To issue on time, valid and reliable evaluations of school and student performance as required by State and Federal statutes.

Objectives: 1 2016 Obj: Achieve the targeted percentage of students meeting or exceeding state academic standards in English Language Arts and Math.
2017 Obj: Achieve the targeted percentage of students meeting or exceeding state academic standards in English Language Arts and Math.
2018 Obj: Achieve the targeted percentage of students meeting or exceeding state academic standards in English Language Arts and Math.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	OP	Percent of students in grade 3 meeting or exceeding state academic standards in English Language Arts.	**	NA	41	NA	NA

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
				**Data not available until October 2015; 2015 actual was 40					
2	☑	☐	OP	Percent of students meeting or exceeding state academic standards in English Language Arts 11.*	**	NA	30	NA	NA
				* Performance Measure changed to reflect focus on highest assessment rather than grade level. **Data not available until October 2015; 2015 actual was 26					
3	☑	☐	OP	Percent of students meeting or exceeding state academic standards in Algebra II. *	**	NA	30	NA	NA
				* Performance Measure changed to reflect focus on highest assessment rather than grade level. **Data not available until October 2015; actual data was 30					

SUBPROGRAM SUMMARY

Program: EDA   3 . 4   HEALTH AND NUTRITION SERVICES

Contact: Mary Szafranski, Associate Superintendent

Phone: Health and Nutrition Services   (602) 542-8709

Statute: Nat. School Lunch and Child Nutrition Acts, P.L. 108-265

Mission:

To provide Arizonans with health and nutrition knowledge and identify available resources to positively impact the academic success and well-being of Arizonans.

Description:

Heath and Nutrition Services:
The Health and Nutrition subprogram provides technical assistance to support and improve the health environment of schools, daycare centers and homes, cash assistance and donated foods to serve nutritionally adequate meals to children in schools, preschools, daycare centers and homes. Over two-thirds of the children served are low income, based on free and reduced-income eligibility status. The free and reduced status is based on the federal poverty guidelines and is an indicator of a child's at-risk status. Training, technical assistance, and compliance reviews are conducted to ensure health and nutrition integrity and fiscal accountability as prescribed by the United States Department of Agriculture.

The Health and Nutrition subprogram includes various health programs and the meals served in these programs are planned to meet the U.S. Dietary Guidelines for Americans. These guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar. These programs include: the National School Lunch Program, the After School Snack Program, the School Breakfast Program, the Child and Adult Care Food Program, the Summer Food Service Program, the Food Distribution Program, the Special Milk Program, the Fresh Fruit and Vegetable Program, School Health Programs, and Clinical School Health.

School Safety and Prevention:
The Office of School Safety and Prevention (SS&P) provides funding, training, and technical assistance for safe and supportive learning environments that meet the continuum of school safety, prevention, intervention and response. Through collaboration with diverse local, state and federal partners, the Office supports Arizona schools so that students are safe, healthy, and ready to learn. Strategies utilized by SS&P are grounded in evidence of effectiveness, and the Office contributes to the knowledge base through its own data collection, program evaluation, and research efforts.

21st Century Community Learning Centers (21st CCLC):
This federally-funded program supports after-school community learning centers that operate primarily on school campuses statewide. Services include academic intervention and enrichment activities along with a broad array of youth development opportunities, designed to help students meet the core standards in academic subjects such as language arts and math. These after-school and summer classes complement the students' regular school day program. The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. In addition, other educational services are offered to family members of students participating in the program in order to further engage parents in their students' learning and achievement goals.

◆ **Goal:**   1   To ensure compliance with State and Federal statutes and regulations along with other contractual obligations

Objectives: 1   2016 Obj: Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools from 77 to 80.
2017 Obj: Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools from 91 to 92.
2018 Obj: Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools from 92 to 93.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	☑	☐	OP	Percent of Food Service Management Contracts in program compliance with invoicing SFAs.	77	80	91*	92	93
				*130 Reviews, 11 Seriously Deficient					

Objectives: 2 2016 Obj: Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days.

2017 Obj: Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days.

2018 Obj: Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	EF	Percent of claims reimbursed within 45 days.	100	100	100	100	100

Objectives: 3 2016 Obj: Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.

2017 Obj: Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.

2018 Obj: Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OP	Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.	92	92	92	92	92

◆ **Goal:** 2 To increase customer satisfaction

Objectives: 1 2016 Obj: Increase external customer satisfaction rating of Health & Nutrition Services from 4.13 to 4.25.

2017 Obj: Increase external customer satisfaction rating of Health & Nutrition Services from 4.08 to 4.12.

2018 Obj: Increase external customer satisfaction rating of Health & Nutrition Services from 4.12 to 4.17.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	Overall external customer rating on Health & Nutrition Services.*	4.13*	4.25	4.08	4.12	4.17

* New measure for 2015.

Objectives: 2 2016 Obj: Maintain an external customer satisfaction rating of at least 4.33 for School Safety and Prevention.

2017 Obj: Maintain an external customer satisfaction rating of at least 4.33 for School Safety and Prevention.

2018 Obj: Maintain an external customer satisfaction rating of at least 4.33 for School Safety and Prevention.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	External customer overall satisfaction rating on School Safety and Prevention.	4.36	4.33	4.31	4.33	4.33

Objectives: 3 2016 Obj: Increase 21st CCLC external customer satisfaction rating from 4.42 to 4.50.

2017 Obj: Maintain at least a 4.15 external customer satisfaction rating for 21st CCLC.

2018 Obj: Maintain at least a 4.15 external customer satisfaction rating for 21st CCLC.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	21st CCLC annual external customer overall satisfaction rating.	4.42	4.50	4.41	4.15	4.15

With ESSA and other changes at the ADE, we will be improving tools, instruments and services to our grantees. Change may be challenging for some grantees, so we will aim to maintain a 4.15 in satisfaction.

Program:	EDA 4.0 SCHOOL FINANCE
Contact:	Lyle Friesen, Deputy Associate Superintendent
Phone:	School Finance (602) 542-8250
Statute:	A.R.S. § 15-185, 15-901-917, 15-941-15-1033, 37-521

Mission:

To distribute state aid for the education of students in preschool (with disability), kindergarten, and grades one through twelve, monitor compliance with statutory expenditure limitations, and provide prompt customer service while collecting and analyzing data required for the distribution of state aid.

Description:

School Finance disburses equalization assistance (Basic State Aid) to school districts and charter schools pursuant to a statutory formula, which requires the first portions of school district funding to be generated by a local property tax levy and a state equalization assistance property tax levy (levied by the counties). The equalization formula is designed to provide equitable per-pupil funding among school districts and charter schools for maintenance and operation and certain capital needs. Equalization assistance is based on the school district's or charter school's student count (Average Daily Membership) and funding levels set in statute.

School Finance collects student level data, which becomes the basis for payment of state aid and other monies. This data is also used by numerous other areas within the Department of Education. In addition to student data, transportation and employee data is collected. Assistance is provided to districts and charters to ensure accurate data is available for payment and budget analysis purposes.

School Finance also disburses other special formula funding for the following programs: (1) Additional State Aid (Homeowner's Rebate Program); (2) Assistance to School Districts (education of children whose parents or legal guardians are employed by certain state institutions); (3) Certificate of Educational Convenience (education of children who reside in areas of the state which are not included within an organized school district); (4) Residential and Institutional Vouchers; (5) County Jails and Detention Centers; (6) Juvenile Corrections and Adult Corrections; (7) Classroom Site Fund (additional funds for teacher compensation and other specified purposes); (8) Instructional Improvement Fund (also additional funds for teacher compensation and other specified purposes); and (9) County Small Schools Service Program.

School district compliance with statutory expenditure limitations is determined for each school district based on each district's adopted budget. Monthly updates are provided throughout the year. Final compliance testing is performed after the close of the fiscal year, upon the submission of school districts' Annual Financial Reports.

Further, School Finance collects data to meet the reporting requirements for the National Public Education Finance Survey (NPEFS) and the federal Common Core of Data, fiscal (revenues and expenditure) and non-fiscal (student counts). Data submitted is the basis for determining Arizona's Title I monies, and is used in numerous studies and reports. In addition, School Finance provides education related data to other governmental agencies and taxpayers as requested and/or required.

◆ **Goal:** 1 To provide timely and reliable customer service

Objectives: 1 2016 Obj: Maintain a completion rate of 100 percent for State mandated payments made according to statutory or established schedules.

2017 Obj: Maintain a completion rate of 100 percent for State mandated payments made according to statutory or established schedules.

2018 Obj: Return to a completion rate of 100 percent for State mandated payments made according to statutory or established schedules.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	EF	Percent of Instructional Improvement Fund (IIP) payments made on a biannual basis.*	100*	100	100*	100	100

*Fund payments paid biannually, due to small amounts of money available for some quarters.

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
2	✔	✔	EF	Percent of Classroom Site Fund payments made on a monthly basis	100	100	96.2	100	100

Objectives: 2 2016 Obj: Increase external customer satisfaction for School Finance from 3.70 to 3.80.

2017 Obj: Establish a new baseline for external customer satisfaction of School Finance.

2018 Obj: Increase external customer satisfaction rating from the baseline established in 2017.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	OC	External customer overall satisfaction rating for School Finance.	3.70	3.80	3.47	Baseline*	NA*

*For Fiscal Year 2017 and Fiscal Year 2018, the transition to a new student data collection system (AzEDS) in conjunction with the change to current year funding for school districts is expected to increase school district and charter district training and support needs from School Finance. Current staff levels are insufficient to meet the anticipated demand.

Objectives: 3 2016 Obj: Maintain a rate of 77 days or less to process budget analysis.

2017 Obj: Complete the process of budget analysis within 100 days or less.

2018 Obj: Maintain a rate of 100 days or less to process budget analysis.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	✔	EF	Number of days to process budget analysis from July 18	77	77	100*	100	100

*School District budget analysis and state aid payment systems are in their 18th year of service. Documentation of these systems is unavailable, requiring increased caution in making programming modifications, which are necessary for new school district current year funding requirements. Testing requirements for these changes are also increased.

PROGRAM SUMMARY

Program: EDA 5 . 0 HIGHLY EFFECTIVE SCHOOLS

Contact: Robin Kauakahi, Associate Superintendent

Phone: Highly Effective Schools (602) 542-1556

Statute: A.R.S. § 15-531-15-551, 15-704, 15-919-15-920, P.L. 107-110

Mission:

To promote the development and the implementation of quality education for all learners by providing quality services and resources to schools, parent groups, government agencies, and community groups to enable them to achieve their goals.

Description:

The Highly Effective Schools Division, consisting of Exceptional Student Services (ESS) and Title I programs, provides funding, technical assistance, and resource coordination to local education agencies and public/private organizations in their administration of preschool to adult programs. It also provides development opportunities to teachers and administrative professionals and supports local efforts focused on parental and community involvement. This Division includes efforts aimed at:

1. Fostering educational excellence for students with disabilities between the ages of 3 years and 22 years;

2. Serving children whose economic, cultural, or intellectual situations create the need for alternatives offered through support programs that improve academic achievement;

3. Providing support to schools, families, and communities in implementing programs that assist all children from birth to become successful lifelong learners;

4. Offering enrichment opportunities to help students further their academic achievements; and

5. Using available opportunities to recognize the achievement of excellence by students or educational professionals of services to high school students and community colleges.

This Program Contains the following Subprograms:

▸ Exceptional Student Services

▸ School Improvement and Intervention

▸ Career and Technical Education

▸ Title I

▸ Emergent Student Services

SUBPROGRAM SUMMARY

Program: EDA 5 . 1 EXCEPTIONAL STUDENT SERVICES

Contact: Karol Basel, Deputy Associate Superintendent

Phone: Exceptional Student Services (602) 364-4008

Statute: A.R.S.§15-236, 15-761-15-774, 15-881, 15-1181-15-1205, IDEA

Mission:

To provide high quality service that builds capacity to improve outcomes for all students.

Description:

The vision of Exceptional Student Services is that all students including students with a disability are well prepared for the next step – whether that is college, technical/trade school, career, job or other means of engagement. To achieve this vision, ESS is establishing a system of supports that wraps around educators to build their capacity to improve student outcomes. The ESS mission to "provide high quality service that builds capacity to improve outcomes for all students" expands on the mission of the agency. Over the past year and a half ESS has been engaged in establishing a system of supports that aligns with the new requirements of Results Driven Accountability initiative from the Office of Special Education Programs. A few of these supports include ESS Focus School Grants, All Teachers – All Students Conference, LETRS Regional Literacy Training, changes to Teacher Certification to improve recruitment, New Special Educator Mentoring, and a revised system for monitoring the implementation of IDEA that focuses on the Continuous Improvement Process.

◆ **Goal:** 1 To ensure that all students with disabilities have access to an excellent education

Objectives: 1 2016 Obj: Increase the percentage of students with IEPs graduating from high school with a diploma from 63 to 68.

2017 Obj: Increase the percentage of students with IEPs graduating from high school with a diploma from 63 to 68.

2018 Obj: Maintain the percentage of students with IEPs graduating from high school with a diploma at 68.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	OP	Percent of students with IEPs graduating from high school with a regular diploma.	63**	68	63.34^	68	68

** Fiscal Year Actual data represents one year previous (i.e. FY 2014 = graduation data from 2012-2013)
^ Fiscal Year Actual data represents one year previous (i.e. FY 2016 = graduation data from FY2014-FY2015)

Objectives: 2 2016 Obj: Increase from 2015, the percentage of students with IEPs scoring at or above proficient in reading, as measured by standardized assessments, at least 1 percent.

2017 Obj: Increase from 2016, the percentage of students with IEPs scoring at or above proficient in reading, as measured by standardized assessments, at least 1 percent.

2018 Obj: Increase from 2017, the percentage of students with IEPs scoring at or above proficient in reading, as measured by standardized assessments, at least 1 percent.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	OP	Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment.	*	45	NA^	NA**	NA**

* Data not available until October 2015; 2015 actual was 11
^Data for FY 2016 not available until November 2016
**Estimate not available

Objectives: 3 2016 Obj: Increase from 2015, the percentage of students with IEPs scoring at or above proficient in math, as measured by standardized assessments, at least 1 percent.

2017 Obj: Increase from 2016, the percentage of students with IEPs scoring at or above proficient in math, as measured by standardized assessments, at least 1 percent.

2018 Obj: Increase from 2017, the percentage of students with IEPs scoring at or above proficient in math, as measured by standardized assessments, at least 1 percent.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	OP	Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.	*	34	NA^	NA**	NA**

* Data not available until October 2015; 2015 actual was 12
^Data for FY 2016 not available until November 2016
**Estimate not available

◆ **Goal:** 2 To improve customer satisfaction

Objectives: 1 2016 Obj: Increase external customer satisfaction rating for Exceptional Student Services from 3.88 to 4.03.

2017 Obj: Increase external customer satisfaction rating for Exceptional Student Services from 3.70 to 3.85.

2018 Obj: Increase external customer satisfaction rating for Exceptional Student Services from 3.85 to 4.00.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	QL	External customer overall satisfaction rating for Exceptional Student Services.	3.88	4.03	3.70	3.85	4.00

	SUBPROGRAM SUMMARY	
Program:	EDA 5 . 2 SCHOOL IMPROVEMENT AND INTERVENTION	
Contact:	Devon Isherwood, Deputy Associate Superintendent	
Phone:	Support and Innovation (602) 364-0379	
Statute:	A.R.S. § 15-241, 15-741.01, 15-809, P.L. 107-110	

Mission:

To drive academic reform creating and sustaining highly effective schools by supporting systematic changes.

Description:

Description: To ensure high quality support services and exemplary customer service, the ADE School Improvement (SI) subprogram and the ADE Accountability subprogram have separated. After a year of combined efforts, it was clear that separate sections were necessary to provide the level and quality of support schools in improvement status need and deserve. SI will continue to collaborate closely with Accountability in order to continue reduced administrative burden and streamline resources aimed at increasing academic achievement for all students.

SI provides innovative support and intervention services to schools seeking to improve student achievement and academic outcomes as required by State and Federal Accountability Systems. Through a tiered system of supports, SI employs multiple methods to inform decision-making and measure school improvement in order to provide actionable data designed around facilitating achievement for all students. SI uses a state-developed differentiated System of Support with an emphasis on building the capacity of the LEA/Charter Holder and site leadership to support continuous improvement through technical assistance, professional development, on-site visits, desktop monitoring, fiscal monitoring, progress monitoring and compliance monitoring.

◆ **Goal:** 1 To provide technical assistance and training for districts and schools to improve effectiveness

Objectives: 1 2016 Obj: Achieve at least 97 percent on time completion rate of scheduled school monitoring visits.
2017 Obj: Complete at least 95% of scheduled monitoring visits to SIG/Comprehensive Support Schools on time.
2018 Obj: Complete at least 95% of scheduled monitoring visits to SIG/Comprehensive Support Schools on time.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Complete at least 95%* of scheduled monitoring visits to SIG/Priority schools on time.	96	97	99	95	95
			*Allowance for regression due to high%.					

Objectives: 2 2016 Obj: Increase external customer satisfaction rating for Accountability, Support and Innovation from 3.76 to 3.90.*
2017 Obj: NA*
2018 Obj: NA*

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Annual external customer overall satisfaction rating for Support and Innovation.*	3.76	3.90	3.82**	NA*	NA*
			*SI opts out of this objective for 2017, 2018 and moving forward. **Reflects Support and Innovation external customer survey results only. Accountability opted out of a survey for 2016.					

Objectives: 3 2016 Obj: NA*
2017 Obj: Provide leadership and oversight necessary for Integrated Support Teams to meet and provide additional support to identified LEAs, by achieving 90% completion rate of quarterly Integrated Support Team meetings.
2018 Obj: Provide leadership and oversight necessary for Integrated Support Teams to meet and provide additional support to identified LEAs, by achieving 90% completion rate of quarterly Integrated Support Team meetings.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	90% completion rate of quarterly Integrated Support Team meetings.	0	0	NA*	90	90
			* New objective to replace customer overall satisfaction objective.					

SUBPROGRAM SUMMARY		
Program:	EDA 5 . 3 CAREER AND TECHNICAL EDUCATION	
Contact:	Jeanne Roberts, Deputy Associate Superintendent	
Phone:	Career and Technical Education (602) 364-2211	
Statute:	A.R.S. § 15-781-15-790, P.L. 109-270	

Mission:

To prepare Arizona students for workforce success and continuous learning.

Description:

The Career and Technical Education (CTE) subprogram at the Arizona Department of Education oversees all State and Federal funding specifically earmarked for all secondary and postsecondary CTE programs designed to prepare individuals for postsecondary education and transition to employment in current or emerging careers. This subprogram directs and is responsible for the quality of all CTE programs under secondary and postsecondary districts and all CTE programs under Joint Technical Education Districts (JTED). This includes oversight of over $25.4 million of Federal Carl Perkins funds and $11.6 million of State Block Grant funding. The subprogram is responsible for assuring quality and compliance with all associated Federal and State legislation for CTE funding, including budgeting and directing funds to specific programs, providing reports to Federal and State entities, collecting, analyzing and reporting related data, including performance measures, and establishing fiscal accountability for funds.

The CTE subprogram is also responsible for directing the development and approval of quality CTE programs in 73 program career areas leading to placement of students in postsecondary education and/or into employment. The subprogram directs development of industry validated technical standards which not only meets occupational needs and employability skills but also focuses on related academic skills and standards. The subprogram oversees the development of end-of-program assessments and maintains the assessment management system. Leadership is provided for curriculum, assessment development, dissemination of materials and professional development opportunities, including pedagogy, and articulation of secondary to postsecondary education.

The CTE subprogram directs CTE research and assessment, which supports the need for specific programs, based on Arizona labor market information identifying occupations with high wage, high skill and high demand, and collects, reports and analyzes data for districts and other entities in order to provide accurate information and industry evaluation for continuous improvement of CTE programs. The CTE subprogram also supports implementation of new and emerging programs such as those in the Science, Technology, Engineering and Math (STEM) cluster, and the Bioscience areas, based on research in Arizona services workforce strategy by Battelle. The subprogram works with stakeholder groups to establish partnerships with business and industry and workforce development agencies to ensure the CTE programs are preparing students to be college and career ready by having the workplace employability skills, technical skills and industry recognized certifications needed for careers leading to economic independence. The subprogram gives direction to identification of priorities, such as specific occupations or work-based learning, to align with labor market and business and industry needs into the future.

The subprogram oversees and conducts all Federal compliance reviews for CTE programs through Office for Civil Rights. The seven co-curricular CTE student organizations, FFA, FCCLA, Educators Rising Arizona, FBLA, DECA, HOSA and SkillsUSA, also function under this subprogram to provide students with leadership development and community service skills. Technical assistance in implementation and continuous improvement of quality CTE programs including the previously described initiatives is provided to all secondary and postsecondary districts offering approved CTE programs.

◆ **Goal:** 1 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations

Objectives: 1 2016 Obj: Increase external customer satisfaction rating for Career and Technical Education from 3.93 to 4.07.
2017 Obj: Increase external customer satisfaction rating for Career and Technical Education from 3.77 to 3.92.
2018 Obj: Increase external customer satisfaction rating for Career and Technical Education from 3.92 to 4.07.

Performance Measures:

				FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
	ML	Budget	Type					
1	✔	☐	OC	Annual external customer overall satisfaction rating for CTE.				
				3.93	4.07	3.77	3.92*	4.07*

*The external customer satisfaction rating for CTE will no longer be derived from the annual External Customer Satisfaction Survey distributed by ADE/CTE. CTE will include an "overall satisfaction" measure in all CTE customer surveys and report results quarterly.

Objectives: 2 2016 Obj: Increase the percent of students in grades 9-12 classified as Career and Technical Education concentrators from 2015 Actual to 6.25.

2017 Obj: Increase the percent of 12th grade students in the same cohort year who are CTE program concentrators from 25.0 to 26.0.

2018 Obj: Increase the percent of 12th grade students in the same cohort year who are CTE program concentrators from 26.0 to 27.0.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percent of 12th grade students in the same cohort year who are CTE program concentrators.^	NA**	6.25	NA*	26.0**	27.0**

^Performance measure was changed for 2014-2015 from "Percent of students deemed CTE concentrators among all students in grades 9-12" to "Percent of 12th grade students in the same cohort year who are CTE program concentrators". FY15 Actual for this measure was 23.9% (with change, estimate for 2016 was 25.0%). A concentrator is a secondary student who has transcipted two or more Carnegie Units in a state-designated sequence in an approved CTE program.
*Final FY2016 data is not available until 10/1/16.
**Estimates were updated to reflect change in language from previous "grades 9-12" to "12th grade students". CTE concentrators are not reported until after student graduates.

Objectives: 3 2016 Obj: Increase the percent of Career and Technical Education concentrators who pass the National Certification Assessment from (estimated) 4 to 5.

2017 Obj: Increase the percent of Career and Technical Education concentrators who pass the National Certification Assessment from 6 to 7.

2018 Obj: Increase the percent of Career and Technical Education concentrators who pass the National Certification Assessment from 7 to 8.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OP	Percent of CTE program concentrators who earned an industry recognized credential.^	4**	5	NA*	6**	8

^Performance measure verbiage was revised for 2014-15, and FY15 actual was 4.9%. As a result, 2016 estimate changed to 6.0%.
*Final FY2016 data is not available until 10/1/16.
**FY17 Estimate was updated to reflect past performance and verbiage.

SUBPROGRAM SUMMARY

Program: EDA 5.4 TITLE I
Contact: Nancy Konitzer, Deputy Associate Superintendent
Phone: Title I (602) 542-7470
Statute: P.L. 107-110

Mission:

To support the implementation of Arizona's System of School Support in order to impact teaching and learning in Kindergarten through 12th grade classrooms so that educationally disadvantaged students achieve high academic success.

Description:

Title I, under the Elementary and Secondary Education Act, provides financial assistance to local educational agencies to meet the needs of educationally deprived children at preschool, elementary, and secondary school levels who are in low income areas. The purpose of this Title I funding is to help all children achieve the state's academic standards. This is accomplished through supplemental programs that consist of instructional services, instructional support services, school wide reform efforts, and increased involvement of parents in their children's education.

◆ **Goal:** 1 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations

Objectives: 1 2016 Obj: Maintain the established target percentage of school districts in Federal indicator compliance.

2017 Obj: Maintain the established target percentage of school districts in Federal indicator compliance.

2018 Obj: Maintain the established target percentage of school districts in Federal indicator compliance.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percent of districts in compliance in (Cycle 1) Federal indicator.	95	98	98	98	98
2 ✔	☐	OC	Percent of districts in compliance in (Cycle 2) Federal indicator.	97	97	100	98	99
3 ✔	☐	OC	Percent of districts in compliance in (Cycle 3) Federal indicator.	95	95	95	96	97
4 ✔	☐	OC	Percent of districts in compliance in (Cycle 5) Federal indicator.	100	95	100	96	97

| 5 | ✔ | ☐ | OC | Percent of districts in compliance in (Cycle 6) Federal indicator. | 99 | 99 | 100 | 99 | 99 |

SUBPROGRAM SUMMARY

Program:	EDA 5 . 5 EMERGENT STUDENT SERVICES
Contact:	Michael Bradely, Chief of Staff
Phone:	Special Projects (602) 542-5423
Statute:	A.R.S. § 15-1241, P.L. 89-329, P.L. 101-610, P. L. 107-110

Mission:

To serve Local Education Agencies (LEAs) in accessing quality educational programs on reservations and urban areas with high populations of American Indian students through technical assistance, timely allocation and distribution of program funds, monitoring state and federal grants, and providing data collection related to school safety to ensure that every child has access to a safe school environment and an excellent education.

Description:

The Special Projects sub-program (formerly Emergent Student Services, now part of the Office of the Superintendent) serves Arizona's indigenous school populations through targeted initiatives.

Office of Indian Education:
The Office of Indian Education, under the Office of the Superintendent, administers federal and state programs to meet the educational and cultural needs of participating LEAs. The office implements A.R.S. 15-244, Indian Education Act. Outreach is provided to all of Arizona's local educational agencies on reservations and urban areas with high populations of American Indian students. Technical assistance is provided in collaboration with all units at ADE that interface with these LEAs. Conferences and training, as well as parental involvement activities, are also provided on-site and at ADE. The Director of Indian Education serves as a liaison between the tribal education departments and the ADE, works via partnerships with outside agencies to provide resources for Native American students, and facilitates the Superintendent of Public Instruction's initiatives to benefit the academic achievement and cultural awareness of Arizona's indigenous youth.

◆ **Goal:** 1 To provide timely and reliable customer service

Objectives: 1 2016 Obj: Increase Office of Indian Education external customer satisfaction from 4.22 to 4.25.
2017 Obj: Maintain Office of Indian Education external customer satisfaction rating at 4.28.
2018 Obj: Increase Office of Indian Education external customer satisfaction from 4.28 to 4.30.

Performance Measures:

	ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1	✔	☐	QL	Annual external customer overall satisfaction rating for the Office of Indian Education.	4.22	4.25	4.28	4.28	4.30

PROGRAM SUMMARY

Program:	EDA 6 . 0 HIGHLY EFFECTIVE TEACHERS AND LEADERS
Contact:	Cecilia Johnson, Associate Superintendent
Phone:	Highly Effective Teachers and Leaders (602) 364-1957
Statute:	A.R.S. § 15-531-15-551, 15-919-15-920, P.L. 107-110

Mission:

To improve student achievement by ensuring all teachers and leaders are highly effective through rigorous preparation, professional development and ongoing support.

Description:

The Highly Effective Teachers and Leaders (division) program provides technical assistance and support to Arizona's schools and local education agencies (LEAs) through Title llA and related federal grant programs, state certification, professional development, teacher and principal evaluation, and the Arizona Charter Schools federal grant program.

This Program Contains the following Subprograms:

▸ Office of Arizona Charter Schools Programs (AZCSP)
▸ Educator Excellence/Title II - A

Program:	EDA	6 . 1	OFFICE OF ARIZONA CHARTER SCHOOLS PROGRAMS (AZCSP)
Contact:	Mark Francis, Deputy Associate Superintendent		
Phone:	AZ CSP (602) 542-4020		
Statute:	A.R.S. § 15-181-15-189.03		

Mission:

To ensure high-quality educational choices by selecting, monitoring, and assisting transformative leaders.

Description:

The Arizona Charter Schools Program (AZ CSP) is a competitive start-up grant that supports visionary leaders who will form high quality charter schools focusing on improving the academic outcomes and closing the achievement gaps for all educationally disadvantaged students; and improving educationally disadvantaged high school student achievement and graduation rates.

◆ **Goal:** 1 To ensure high-quality educational choices

Objectives: 1 2016 Obj: Conduct 74 school monitoring visits.
  2017 Obj: Conduct 56 school monitoring visits.
  2018 Obj: Conduct 50 school monitoring visits.*

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OP	Number of academic, governance, and financial monitoring visits conducted.	114	74	65	56	50

*School monitoring visits include desk monitoring visits.

Objectives: 2 2016 Obj: Maintain at least a 4.5 external customer satisfaction rating for AZ CSP.
  2017 Obj: Maintain at least a 4.5 external customer satisfaction rating for AZ CSP.
  2018 Obj: Maintain at least a 4.5 external customer satisfaction rating for AZ CSP.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	Maintain an annual external customer satisfaction rating of at least 4.5/5 for AZ CSP.	4.67	4.5	4.33	4.5	4.5

SUBPROGRAM SUMMARY

Program:	EDA	6 . 2	EDUCATOR EXCELLENCE/TITLE II - A
Contact:	Mark McCall, Deputy Associate Superintendent		
Phone:	Educator Excellence (602) 364-2294		
Statute:	A.R.S. § 15-531-15-551, 15-919-15-920, P.L. 107-110		

Mission:

To improve student achievement in public education through high quality professional learning, educator certification, credentialing, and evaluation systems that support effective teachers and administrators.

Description:

The Educator Excellence Section with the Highly Effective Teachers and Leaders Division consists of the following units: Effective Teachers and Leaders and Certification.

The Effective Teachers and Leaders unit is responsible for overseeing the implementation of ESSA federal legislation for achieving the goal of having an effective teacher in every classroom, achieving equitable access to effective teachers, working collaboratively with stakeholders and Institutions of Higher Education to design and implement a rigorous professional preparation program approval process and rigorous educator assessments based on the AZ professional educator standards, assisting LEAs with meeting federal and state requirements for principal and teacher evaluation, and overseeing pay for performance initiatives.

The Certification unit certifies teachers, administrators, speech language pathologists, speech language technicians, school psychologists and guidance counselors. The unit provides technical assistance regarding certification statutes and state board rules to the field in the form of on-site visits, phone calls, counter service and emails. The Certification unit also implements new certification rules that have been created through legislation.

◆ **Goal:** 1 To provide timely and reliable customer service

Objectives: 1 2016 Obj: From October through May, reduce the average processing time for certification evaluation services completed by the Certification Unit from 10 to 9 days.
  2017 Obj: From October through May, reduce the average processing time for certification evaluation services completed by the Certification Unit from 9 to 8 days.
  2018 Obj: From October through May, reduce the average processing time for certification evaluation services completed by the Certification Unit from 8 to 7 days.

Performance Measures:

			FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
ML	Budget	Type					
1 ☑	☐	EF	Reduce from 10 days the average processing time of certification services requiring an evaluation.	10	9	9	8	7

Objectives: 2 2016 Obj: Maintain at least a 5.00 customer service satisfaction rating for Certification counter and outreach services.

2017 Obj: Maintain at least a 5.00 customer service satisfaction rating for Certification counter and outreach services.

2018 Obj: Maintain at least a 5.00 customer service satisfaction rating for Certification counter and outreach services.

Performance Measures:

			FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
ML	Budget	Type					
1 ☑	☐	QL	Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services	5.00	5.00	4.98	5.00	5.00

Objectives: 3 2016 Obj: Maintain at least a 99 percentage rating of program specialist providing feedback on Title IIA applications/amendments within 10 days.

2017 Obj: Maintain at least a 99 percentage rating of program specialist providing feedback on Title IIA applications/amendments within 10 days.

2018 Obj: Maintain at least a 99 percentage rating of program specialist providing feedback on Title IIA applications/amendments within 10 days.

Performance Measures:

			FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
ML	Budget	Type					
1 ☑	☐	EF	Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system	100	99	99	99	99

◆ **Goal:** 2   To ensure the quality of Arizona's educators through evaluation and certification

Objectives: 1 2016 Obj: Maintain at least 95 percent of core academic teaching positions taught by highly qualified teachers.

2017 Obj: Maintain at least 95 percent of core academic teaching positions taught by appropriately certified teachers according to applicable state statutes and State Board of Education rules.*

2018 Obj: Maintain at least 95 percent of core academic teaching positions taught by appropriately certified teachers according to applicable state statutes and State Board of Education rules.

Performance Measures:

			FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
ML	Budget	Type					
1 ☑	☐	OC	Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.*	98.3	95	95	95	95

* Beginning in August of FY2017 Highly Qualified requirements have changed under the Every Student Succeeds Act (ESSA) and have shifted responsibility to the states. ESSA requires teachers to meet their state's applicable certification requirements.

PROGRAM SUMMARY

Program:	EDA 7 . 0 HIGH ACADEMIC STANDARDS FOR STUDENTS
Contact:	Carol Lippert, Associate Superintendent
Phone:	High Academic Standards for Students (602) 364-1985
Statute:	A.R.S. § 15-241, 15-751-756.01-.13, 15-910, 41-1279.03, P.L. 107-110

Mission:

To build excellence in Arizona education through the provision of effective development and technical assistance that supports the needs of LEAs.

Description:

The High Academic Standards program provides leadership in the development of K-12 Academic Standards, Early Childhood Education Standards, Career and Technical Education Standards, and English Language Proficiency Standards along with ongoing support for the effective implementation of these standards at the local level. The content experts within the subprograms provide guidance documents, professional development and technical assistance to Arizona educators to ensure that educators have the necessary information to provide effective instruction. The High Academic Standards program provides support specifically to educators and classrooms providing instruction to K-12 students, K-12 English Language Learners and young students ages 3-5 in early education programs, as well as providing career and technical education services to high school students and community colleges. Additionally, this division supports several student subgroups: Early Childhood Special Education, Migrant, Homeless, and Gifted and Talented Students.

This Program Contains the following Subprograms:

▶ K-12 Academic Standards
▶ Early Childhood
▶ Title III - OELAS

				SUBPROGRAM SUMMARY					
Program:	EDA	7 . 1	K-12 ACADEMIC STANDARDS						
Contact:	Jonathan Moore, Deputy Associate Superintendent								
Phone:	K-12 Academic Standards (602) 364-2810								
Statute:	A.R.S. § 15-704, P.L. 107-110								

Mission:

To provide Arizona's educators with professional learning opportunities and resources that support best practices for standards-based teaching and learning for all students.

Description:

The K-12 Academic Standards section provides leadership in the development of the state's academic standards as well as support and assistance to schools in implementing the standards as adopted by the Arizona State Board of Education. ADE-sponsored professional development and technical assistance in implementing Arizona's content standards are offered regularly for school/district teams to ensure that all teachers have the necessary skills and knowledge to teach Arizona's standards effectively.

The K-12 Academic Standards section also administers the Mathematics and Science Partnership grant which focuses on improving teacher content and pedagogical content knowledge in mathematics and science. The K-12 Academic Standards section provides professional development for educators across Arizona in the area of foundational reading standards in support of Move On When Reading and administers the Move On When Reading Literacy Plan portal. Content specialists from all academic standards areas provide statewide professional development and technical assistance to LEAs. Gifted Programming offers assistance to LEAs in the appropriate identification and delivery of services to gifted and talented students.

◆   **Goal:**   1   To provide training and professional development to improve the effectiveness of standards based teaching and learning

Objectives: 1 2016 Obj: Increase the percent of LEAs who have attended ADE-sponsored professional development for mathematics from 85 to 87.

2017 Obj: Increase the percent of LEAs who have attended ADE-sponsored professional development for mathematics from 87 to 89.

2018 Obj: Increase the percent of LEAs who have attended ADE-sponsored professional development for mathematics from 89 to 91.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percent of LEAs completing ADE-sponsored Mathematics Standards professional development (as measured cumulatively by LEAs who have attended ADE face-to-face sponsored trainings, or web-based trainings for mathematics.*	85	87	87	89	91

*There has been an increase in the offering of webinars and other web-based methods of professional development. This has decreased the amount of trainings offered face-to-face, while increasing the number of participants attending web-based professional development. Also the actual number may be slightly lower due to participants who may not have identified their respective LEA.

Objectives: 2 2016 Obj: Increase the percent of LEAs completing ADE-sponsored ELA Standards professional development from 77 to 80.

2017 Obj: Increase the percent of LEAs completing ADE-sponsored ELA Standards professional development from 80 to 82.

2018 Obj: Increase the percent of LEAs completing ADE-sponsored ELA Standards professional development from 82 to 84.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percent of LEAs completing ADE-sponsored ELA Standards professional development (as measured cumulatively by LEAs who have attended ADE sponsored face-to-face trainings, or web-based trainings for ELA.*	77	80	87	82	84

*There has been an increase in the offering of webinars and other web-based methods of professional development. This has decreased the amount of trainings offered face-to-face, while increasing the number of participants attending web-based professional development. Also the actual number may be slightly lower due to participants who may not have identified their respective LEA.

Objectives: 3 2016 Obj: Increase the percent of K-12 teachers implementing the Arizona's College and Career Ready Standards from 85 to 92.*

2017 Obj: NA*

2018 Obj: NA*

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by the Superintendent Standards Declarations.	85	92	NA*	NA*	NA*

*Per Superintendent Douglas, declarations are longer required of LEAs. As a result there is no data available for this item for FY 2016, and neither objectives nor estimates will be entered for future years.

Objectives: 4 2016 Obj: Maintain the percentage of teachers reporting expanded content knowledge of K-3 reading instruction at 95 or higher.

2017 Obj: Maintain the percentage of teachers reporting expanded content knowledge of K-3 reading instruction at 95 or higher.

2018 Obj: Maintain the percentage of teachers reporting expanded content knowledge of K-3 reading instruction at 95 or higher.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading.	99	95	92	95	95

SUBPROGRAM SUMMARY

Program:	EDA 7 . 2 EARLY CHILDHOOD
Contact:	Nicol Russel, Deputy Associate Superintendent
Phone:	Early Childhood Education (602) 542-8706
Statute:	A.R.S. § 15-715, 15-771, 15-901.02, 15-1251, P.L. 107-110

Mission:

To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners.

Description:

The Early Childhood Education section provides professional support to Arizona's early childhood educators and also participates in multiple partnerships designed to create quality learning environments and opportunities for young children. Specifically, this section focuses on programs that include Preschool Special Education programs for children ages 3 to 5 years old with disabilities, Head Start programs, Preschool Development Grant funded classrooms, and Title I preschools. Content specialists in this section also provide professional development support to LEAs with kindergarten through grade three programs. The Early Childhood Education section supports school readiness and early learning success by encouraging the implementation of high quality program guidelines and educational standards. Local community programs are provided access to resources, on-site support, funding, and opportunities for professional development to promote developmentally appropriate learning environments.

◆ **Goal:** 1 To ensure compliance with the Office of Special Education Programs requirements

Objectives: 1 2016 Obj: Achieve at least 93 percent of preschool children in general education who met age level expectations in literacy development at the end of the school year.

2017 Obj: Maintain 93 percent or better, of preschool children in general education who met age level expectations in literacy development at the end of the school year.

2018 Obj: Maintain 93 percent or better, of preschool children in general education who met age level expectations in literacy development at the end of the school year.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.	93	93	92.9	93	93

Objectives: 2 2016 Obj: Achieve at least 93.5 percent of preschool children in general education who met age level expectations in physical development at the end of the school year.

2017 Obj: Achieve at least 93.5 percent or better, of preschool children in general education who met age level expectations in physical development at the end of the school year.

2018 Obj: Maintain 93.5 percent or better, of preschool children in general education who met age level expectations in physical development at the end of the school year.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year.	93.5	93.5	91.4	93.5	93.5

Objectives: 3 2016 Obj: Achieve at least 90 percent of preschool children in general education who met age level expectations in language development at the end of the school year.

2017 Obj: Achieve at least 90 percent or better, of preschool children in general education who met age level expectations in language development at the end of the school year.

2018 Obj: Maintain 90 percent or better, of preschool children in general education who met age level expectations in language development at the end of the school year.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percentage of preschool children in general education who met age level expectations in language development at the end of the school year.	90	90	85.8	90	90

Objectives: 4 2016 Obj: Maintain 93 percent of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.

2017 Obj: Achieve at least 93 percent of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.

2018 Obj: Maintain 93 percent of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.	93	93	88.5	93	93

Objectives: 5 2016 Obj: Achieve at least 68 percent of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.

2017 Obj: Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.

2018 Obj: Maintain 70 percent or better, of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.	68	68	73.7	70	70

Objectives: 6 2016 Obj: Achieve at least 77 percent of preschool children in special education who met age level expectations in physical development at the end of the school year.

2017 Obj: Maintain 77 percent or better, of preschool children in special education who met age level expectations in physical development at the end of the school year.

2018 Obj: Achieve at least 80 percent or better of preschool children in special education who met age level expectations in physical development at the end of the school year.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.	77	77	82.3	77	80

Objectives: 7 2016 Obj: Achieve at least 60 percent of preschool children in special education who met age level expectations in language development at the end of the school year.

                2017 Obj: Achieve 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year.

                2018 Obj: Maintain 60 percent or better, of preschool children in special education who met age level expectations in language development at the end of the school year.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percentage of preschool children in special education who met age level expectations in language development at the end of the year.	60	60	59.6	60	60

Objectives: 8 2016 Obj: Achieve at least 71 percent of preschool children in special education who met age level expectations in literacy development at the end of the school year.

                2017 Obj: Maintain 71 percent or better, of preschool children in special education who met age level expectations in literacy development at the end of the school year.

                2018 Obj: Maintain 71 percent or better, of preschool children in special education who met age level expectations in literacy development at the end of the school year.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.	71	71	73.6	71	71

◆ **Goal:** 2 To increase customer satisfaction

Objectives: 1 2016 Obj: Increase Early Childhood Education external customer satisfaction from 3.71 to 4.20.

                2017 Obj: Increase Early Childhood Education external customer satisfaction from 4.04 to 4.20.

                2018 Obj: Maintain at least 4.20 external customer satisfaction rating for Early Childhood Education.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	Annual external customer overall satisfaction rating for Early Childhood Education.	3.71	4.20	4.04	4.20	4.20

Program:	EDA 7 . 3 TITLE III - OELAS
Contact:	Kate Wright, Deputy Associate Superintendent
Phone:	OELAS (602) 542-9689
Statute:	A.R.S. § 15-241, 15-751-756.01-.13, 15-910, 41-1279.03, P.L. 107-110

Mission:

To assist schools in providing services that support high academic success for English Language Learning (ELL) students.

Description:

The Office of English Language Acquisition Services (OELAS) was formally established on September 21, 2006, pursuant to A.R.S 15-756.07. This subprogram is authorized under the federal No Child Left Behind Act of 2001 (NCLB) and the federal Civil Rights Act to provide technical assistance to local educational agencies for their English Language Learner (ELL) students. In addition, pursuant to A.R.S. § 15-751 through A.R.S. § 15-756.01, each school with enrolled ELL students must provide programs that allow these students to develop their skills in the English language and to give them the opportunity to meet Arizona Academic Standards.

The assistance the subprogram provides to LEAs consists of the following: (1) Providing notification to local educational agencies of their requirements/responsibilities for compliance under federal and state statutes; (2) Providing notification to local educational agencies of their requirements/responsibilities in regards to Arizona Department of Education policy and as described under the Flores lawsuit; (3) Providing methods/technical assistance to local education agencies for identifying, assessing, reassessing, reclassifying, and reporting on ELL students; (4) Providing information, materials, resources, and strategies for Structured English Language Immersion models; and (5) Providing professional development opportunities for teachers and administrators to ensure ELL student attainment of English language proficiency and academic achievement through the use of Structured English Language Immersion (SEI) models, the state Compensatory Instruction Fund, Title III funding, and providing technical assistance for SEI budget calculation and submission; (6) Review and approve continuous improvement plans in ALEAT to ensure required Title III components have been addressed; (7) Review and recommend for Arizona State Board approval of SEI Endorsement Coursework.

Homeless Education:
The Homeless Education program serves children whose cultural or economic situation challenges the educational system by ensuring homeless children and youth have access to a free, appropriate public education, comparable to that provided to the children of any Arizona resident and consistent with Arizona's mandatory school attendance laws.

Migrant Education:
The Migrant Education Program is a federally funded, state-operated program under the Elementary and Secondary Education Act (ESEA) that provides supplemental program services to the children, ages 3 through 21, of seasonal or temporary agricultural workers. In Arizona, the program delivers services primarily through local educational agencies (LEAS) that design programs to meet the unserved needs of children residing in their area. To facilitate broader services, some provisions are delivered through statewide models which, in particular, are designed to meet the credit accrual and informational needs for students.

◆ **Goal:** 1 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations

Objectives: 1 2016 Obj: Increase collaborative technical assistance sessions with LEAs in the monitoring process from 39 to 40.
2017 Obj: Maintain at least 42 collaborative technical assistance sessions with LEAs in the monitoring process.
2018 Obj: Maintain at least 42 collaborative technical assistance sessions with LEAs in the monitoring process.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OP	Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 30, 2017.	39	40	45	42*	42*

*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.

◆ **Goal:** 2 To increase academic gains of students reclassified as FEP

Objectives: 1 2016 Obj: Increase the percentage of students reclassified as Fluent English Proficient (FEP) from 30 to 30.5.
2017 Obj: Increase the percentage of students reclassified as Fluent English Proficient (FEP) from 30.5 to 31.
2018 Obj: Increase the percentage of students reclassified as Fluent English Proficient (FEP) from 31 to 31.5.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OP	Percent of students reclassified as Fluent English Proficient (FEP). AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable.	30	30.5	NA*	31	31.5

* The reclassification rate will not be available until the Accountability section has all the data necessary to calculate. They estimate by Sept. 15, 2016 this calculation will be available.

◆ **Goal:** 3 To increase customer satisfaction

Objectives: 1 2016 Obj: Increase Homeless Education external customer satisfaction rating from 4.50 to 4.55.
2017 Obj: Increase Homeless Education external customer satisfaction rating from 4.55 to 4.60.
2018 Obj: Increase Homeless Education external customer satisfaction rating from 4.60 to 4.65.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Annual external customer overall satisfaction rating on Education for Homeless Children and Youth.	4.50	4.55	4.48	4.60	4.65

Objectives: 2 2016 Obj: Increase Migrant Education external customer satisfaction rating from 4.49 to 4.50.
2017 Obj: Increase Migrant Education external customer satisfaction rating from 4.50 to 4.55.
2018 Obj: Increase Migrant Education external customer satisfaction rating from 4.55 to 4.60.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Annual external customer overall satisfaction rating on Migrant Education.	4.49	4.50	4.50	4.55	4.60

PROGRAM SUMMARY

Program: EDA 8 . 0 ACCOUNTABILITY AND ASSESSMENT
Contact: Kelly Koenig, Associate Superintendent
Phone: High Quality Assessments and Adult Education (602) 364-2811
Statute: A.R.S. § 15-241, 15-741-15-747, 15-809, P.L. 107-110

Mission:

To promote attainment of high academic achievement for all students through implementation of valid and reliable assessments and accurate measurement of school and student performance.

To measure the growth and quality of Arizona schools and districts with timely and valid accountability determinations as required by state and federal law.

Description:

The Accountability and Assessment program focuses on improving student achievement through development and administration of valid and reliable assessments and report academic outcomes in order to make informed decisions about students, classroom practice, schools, and districts in Arizona. Support and Innovation provides support and intervention services to schools seeking to improve student achievement and academic outcomes as required by State and Federal Accountability Systems.

This program includes Arizona's Adult Education which supports educational opportunities for adult learners who did not complete high school.

The Accountability Section measures performance and quality of Arizona schools and districts as required by several state and/or federal laws. The section works closely with School Finance, IT, Assessments, the State Board of Education, and Research & Evaluation in order to accurately label schools in a fair, transparent, and systematic manner. Accountability staff support schools, districts, and other stakeholders through appropriate and effectively reporting student outcome data for over 1 million students enrolled in almost 2000 charter and district schools throughout Arizona.

This Program Contains the following Subprograms:

▸ Assessment
▸ Adult Education

Program:	EDA 8 . 1 ASSESSMENT
Contact:	Irene Hunting, Deputy Associate Superintendent
Phone:	Assessment (602) 542-5450
Statute:	A.R.S. § 15-741 - 15-742, P. L. 107-110

Mission:

To develop and administer valid and reliable student assessment aligned to adopted state standards.

Description:

The Assessment Section develops, administers, and provides score reports for statewide assessments that meet both state and federal statutory requirements for student assessment. The assessments are developed by Arizona educators, following nationally accepted scientific-based methods to produce valid and reliable assessments. The Assessment Section also creates support materials to help educators, parents, and students understand and prepare for these statewide assessments. The Assessment Section is responsible for:

• AzMERIT and AIMS Science which are statewide academic assessments that measure student proficiency of the Arizona content standards.
• MSAA and AIMS A Science which are statewide academic assessments for students with significant cognitive disabilities.
• AZELLA which measures English language proficiency of students identified as second language learners and determines placement for appropriate instruction.

In addition, the Assessment Section supports the administration of National Assessment of Educational Progress (NAEP) and the international assessments PIRLS, PISA, and TIMSS. These assessments are given to small samples of Arizona students.

The Assessment Section collaborates closely with numerous other sections within ADE: Accountability, K-12 Standards, Office of English Language Acquisition Services (OELAS), Exceptional Student Services (ESS), and Informational Technology (IT).

◆ **Goal:**   1   To develop relevant and accurate instruments to assess all Arizona students

Objectives: 1 2016 Obj: NA*
                          2017 Obj: Evaluate customer satisfaction with Accountability and improve efficacy by piloting real-time, on-going customer feedback.
                          2018 Obj: Evaluate customer satisfaction with Accountability and improve efficacy by piloting real-time, on-going customer feedback.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	Establish baseline data for Accountability from a pilot of real-time, on-going customer service feedback survey to adjust and improve customer service.	0	0	NA*	Baseline	+10

*New objective and measure – data not available for FY2016.

Objectives: 2 2016 Obj: NA*
                          2017 Obj: Provide numerous engagement opportunities for external stakeholder(s) to collaborate and provide feedback on Accountability policy and implementation.
                          2018 Obj: Provide numerous engagement opportunities for external stakeholder(s) to collaborate and provide feedback on Accountability policy and implementation.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	Provide numerous engagement opportunities for external stakeholder(s) to collaborate and provide feedback on Accountability policy and implementation.	0	0	NA*	9	9

*New objective and measure – data not available for FY2016.

Objectives: 3 2016 Obj: Increase customer satisfaction on the administration of Achievement Assessments (AzMERIT and AIMS Science) from 3.91 to 4.06.
                          2017 Obj: Administer AzMERIT and AIMS Science and report accurate results as scheduled.**
                          2018 Obj: Administer AzMERIT and AIMS Science and report accurate results as scheduled.**

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	FY2016 Customer rating on administration of Achievement Assessments (AzMERIT and AIMS Science). FY2017 and FY2018: AzMERIT and AIMS Science administered and accurate results reported as scheduled. **	3.91*	4.06	4.09	Yes**	Yes**

*New assessment in FY15
**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.

Objectives: 4 2016 Obj: Maintain at least a 4.25 customer satisfaction rating on the administration of AZELLA.

2017 Obj: Administer AZELLA and report accurate results as scheduled.**

2018 Obj: Administer AZELLA and report accurate results as scheduled.**

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	FY2016 Customer rating on administration of AZELLA. FY2017 and FY2018 AZELLA administered and accurate results reported as scheduled. **	4.31	4.25	4.32	Yes**	Yes**

**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.

Objectives: 5 2016 Obj: Increase customer satisfaction on the administration of Alternate Assessment (NCSC* and AIMS A Science) from 4.00 to 4.15.

2017 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled.**

2018 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled.**

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	FY2016 Customer rating on administration of Alternate Assessment (NCSC* and AIMS A Science). FY2017 and FY2018: MSAA and AIMS A Science administered and accurate results reported as scheduled.**	4.00*	4.15	3.92	Yes**	Yes**

*New assessment in FY15.
**FY17 and FY18 objectives and performance measure revised to align with Assessment's mission and description.

SUBPROGRAM SUMMARY

Program: EDA 8 . 2 ADULT EDUCATION
Contact: Sheryl Hart, Deputy Associate Superintendent
Phone: Adult Education (602) 364-2707
Statute: A.R.S. § 15-234, 15-702, P.L. 105-220

Mission:

To serve Arizona's education community by ensuring adult learners have access to education that prepares them for success in college, career, and life.

Description:

The Adult Education subprogram provides adult learners who are at least 16 years of age, legally present in the United States and not currently enrolled in the public K-12 school system, access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations. This subprogram also assists adult learners in acquiring the knowledge and skills necessary for effective participation in society.

Adult Education, one of four core programs authorized under the Workforce Innovation & Opportunity Act (WIOA), coordinates with Workforce Development, Employment Services and Vocational Rehabilitation Services to provide learner-centered instruction below post-secondary levels to adult learners in one or more of the following areas: 1) English Language Acquisition, 2) Adult Basic Education, 3) Adult Secondary Education, including preparation for testing to obtain a High School Equivalency diploma, 4) Civics engagement, 5) Workforce preparation skills, and 6) Digital literacy skills.

◆ **Goal:** 1 To increase academic achievement of learners age 16 and over

Objectives: 1 2016 Obj: Increase the percentage of adult learners increasing academic skills by two grade levels or more from 56 to 60.

2017 Obj: Establish baseline for the percentage of adult learners increasing academic skills by two grade levels or more ^.

2018 Obj: Increase the percentage of adult learners increasing academic skills by two grade levels or more to one percentage point over baseline.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments.	56**	60	51^^	Baseline^	Baseline+1

**Estimate, final end-of-year data is not available until October 2015.
^ New performance requirements implemented under WIOA for this measure, effective July 1, 2016 for FY2017 outcomes.
^^ FY2016 end-of-year data is not available in time for 2016 submission deadline. Preliminary data does not represent end-of-year outcome and updated 2016 actual number will be available January 2017 after final federal report submission.

Objectives: 2 **2016 Obj:** From the baseline established in 2015, increase the percentage of adult learners earning a High School Equivalency diploma to at least 50.

2017 Obj: Increase the percentage of adult learners earning a High School Equivalency diploma to two percentage points over FY2016 actual.

2018 Obj: Increase the percentage of adult learners earning a High School Equivalency diploma to two percentage points over FY2017 actual.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OC	Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma.	29**	50	67^	+2	+2

**Implementation of new High School Equivalency Test occurs halfway through FY2014.
^FY2016 end-of-year data is not available in time for 2016 submission deadline. Preliminary data does not represent end-of-year outcome and updated 2016 actual number will be available January 2017 after final federal report submission.

◆ **Goal:** 2 To improve customer satisfaction

Objectives: 1 **2016 Obj:** Increase external customer satisfaction for Adult Education from 3.89 to 4.21.

2017 Obj: Pilot online survey process to track external customer satisfaction following email and virtual technical assistance and establish baseline.

2018 Obj: Increase external customer satisfaction to two percentage points over baseline.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	QL	Annual external customer overall satisfaction rating for Adult Education.	3.89	4.21	3.81	Baseline	Baseline+2

Objectives: 2 **2016 Obj:** Maintain at least 97 percent of GED transcript requests fulfilled in one business day.

2017 Obj: Maintain at least 97 percent of GED transcript requests fulfilled in one business day.

2018 Obj: Maintain at least 97 percent of GED transcript requests fulfilled in one business day.

Performance Measures:

ML	Budget	Type		FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1 ✔	☐	OP	Percent of GED transcript requests fulfilled in one business day.	99	97	97	97	97