

AGENCY SUMMARY

Program: EDA 0 . 0 DEPARTMENT OF EDUCATION
Director: John Huppenthal, Superintendent of Public Instruction
Phone: (602) 542-2843
Statute: A.R.S. § Title 15 et seq.
Plan Contact: Pat Childress, Director of Strategic Planning
(602) 542-3069

Mission:

To serve Arizona's education community, ensuring every student has access to an excellent education.

Description:

The Arizona Department of Education is administered by the Superintendent of Public Instruction, an elected position pursuant to the Arizona State Constitution. The Superintendent, in conjunction with the State Board of Education, leads the State in developing and implementing educational guidelines and standards. Through various programs within the Department, the Superintendent oversees direct services to 238 locally governed school districts, including 13 vocational districts and 9 accommodation districts. The Superintendent, in conjunction with the State Board for Charter Schools oversees 387 charters. 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.

Strategic Issues:

Issue 1 *Increase Student Achievement*

To develop and sustain great schools, excellent teachers and successful students in Arizona, we've defined ambitious goals, focused on achieving breakthrough-levels of academic gain. They include innovative, redesigned classrooms; transformative schools; applied best practices; implementation of common core standards; measuring teacher and student satisfaction; and accountability for performance gains.

Issue 2 *Build a 21st Century Workforce*

Our commitment to equipping Arizona's students for success is demonstrated through a deliberate plan to ensure college and career readiness for every student. We've defined a comprehensive strategy, focused on an array of improvement opportunities as unique as Arizona's students, to help each student develop to his/her potential and become value-added contributors to their communities. These include a concerted focus in Adult Education; Career and Technical Education; Education and Career Action Plans (starting in 6th grade to ensure students meet 8th grade benchmarks and are ready for high school); and strengthening alliances with partners in the education and business communities to develop a concept of 21st Century Schools.

Issue 3 *Strengthen Customer Relations*

We exist to serve our customers. Our mission, "To serve Arizona's education community, ensuring every student has access to an excellent education", is our filter for every action, goal, idea. We recognize that collaboration and communication with all partners and stakeholders is imperative in order to effect meaningful, lasting changes in education. Accordingly, our emphasis will be in strengthening relationships with parents, education, business and community partners. In all relationships, our focus will be on providing value-added services, evaluating satisfaction from the customers' perspective. Our desire is to be regarded as competent, compassionate, professional allies; value-added contributors in the collective effort to provide every student access to an excellent education.

Issue 4 *Improve Process Efficiency and Effectiveness*

ADE recognizes the importance of a systematic approach to design, deliver and evaluate services and products that add value from a customer perspective. To that end, we have made an organizational commitment to improve the efficiency and effectiveness of processes and procedures. Our approach will include cross-functional and Unit/program-specific improvements that are linked to customer requirements. As a result of our focus, significant improvements are expected in our student accountability systems, grants management system, and cross-functional communication and collaboration.

Issue 5 *Build a Great Place to Work*

We recognize that quality and high performance are achieved from full participation and partnership between staff and management. To that end, our commitment to build a great place to work is based on creating and sustaining a supportive work culture that sets standards and accountability for cooperation, communication, customer-driven service and continuous improvement.

PROGRAM SUMMARY

Program: EDA 1 . 0 STATE BOARD OF EDUCATION / VOC AND TECH EDUCATION
Contact: Vince Yanez,
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 State Board of Education meets at least ten times annually to supervise and regulate the conduct of the public school system. A.R.S. § 15-203 articulates the Board's powers and duties which indicate that the Board shall set statewide education policy for our K-12 schools. The State Board for Vocational and Technological Education meets at least three times annually to supervise and regulate the conduct of vocational and technological education in the public school system.

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

Objectives: 1 2011 Obj: Develop a fair and accurate accountability plan for public education in Arizona by coordinating the requirements of No Child Left Behind with Arizona LEARNS while seeking maximum flexibility.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of Arizona high school students who enter 9th grade and graduate within four years	*76	78	74	76	78
*Fiscal Year data represents class cohort from 1 year previous (i.e. FY 2011 = Class of 2010).									
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Arizona schools receiving an under-performing label	6	5	NA*	5	5

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

Objectives: 1 2011 Obj: Investigate and take appropriate action on complaints made against professional educators in a thorough and timely manner.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of investigative cases closed	295	290	291	290	290

PROGRAM SUMMARY

Program: EDA 2 . 0 SCHOOL FINANCE - PAYMENT AND FINANCIAL COMPLIANCE
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-185, 15-901-917, 15-941-15-1033, 37-521

Mission:

To administer state aid, monitor financial compliance, and provide prompt customer service while collecting and analyzing data on publicly funded schools for state aid payments, accountability to the public, and other statutory requirements.

Description:

The School Finance program disburses equalization assistance (Basic State Aid) to school districts and charter schools. Equalization assistance is designed to provide equitable per-pupil funding among school districts and charter schools for maintenance and operational and instructional needs. Equalization assistance is based on the district or the charter school's student count (Average Daily Membership) and funding levels set in statute. In addition to equalization assistance funding, traditional public school districts also receive a portion of their basic funding from a local tax levy on the property within their boundaries.

This program 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 certain children outside of the district in which they live); (4) Special Education and Residential Vouchers; (5) Permanent and Institutional Vouchers; (6) County Jails and Detention Centers; (7) Juvenile Corrections and Adult Corrections; and (8) Classroom Site Fund (additional funds for teacher compensation and other purposes authorized by voter approval of Proposition 301 in the November 2000 General Election).

Financial compliance is monitored by this program through statutory testing of school district budget limits and analysis of required reports and data submitted by school districts and charter schools. The data is submitted electronically through the Student Accountability Information System (SAIS) for purposes of calculating equalization assistance and budget limits as applicable for publicly funded educational entities. Expenditures of school districts are monitored for statutory compliance and school districts are assisted in the resolution of non-compliance issues.

Further, this program collects data to meet reporting requirements for the federal Common Core of Data. In addition, it 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 2011 Obj: To complete the BUDG-25 letter before the statutory deadline.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent of Instructional Improvement Fund (IIP) payments made on a quarterly basis	100	100	100	100
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent of Classroom Site Fund payments made on a monthly basis	100	100	100	100
3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Number of days to process budget analysis from July 18	103	103	103	90
				*System related difficulties/legislature session has been closing later, causing September revisions which pushes back distribution of Budg-25 letters.				

Objectives: 2 2011 Obj: To increase overall satisfaction with customer service

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer overall satisfaction rating*	0	0	2.75	3.0
				*New measure, FY 2011 establishes baseline				

PROGRAM SUMMARY

Program: EDA 3 . 0 SCHOOL ACCOUNTABILITY AND IMPROVEMENT
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
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 assessing, evaluating, and implementing initiatives and reforms that use scientifically based research and effective practices for assisting schools engaged in the school improvement process.

Description:

The School Accountability and Improvement program focuses on improving student achievement through assessing the achievement level of students at different grade levels and then evaluating that information to determine how well each respective school is performing. This information is the basis for interventions and school improvement measures provided through technical assistance, professional development, funding resources, and administrative oversight.

This program includes Arizona Leaders in Education for the Advancement and Development of Student and School Success (AZ LEADS). AZ LEADS is a statewide initiative for school improvement and student success. It is one of the components of an accountability system, called Arizona Leading Education in Arizona through the Reporting and Notification System (AZ LEARNS), for measuring school performance based on student achievement.

This Program Contains the following Subprograms:

- ▶ Student Assessment
- ▶ Research and Evaluation
- ▶ School Improvement and State Intervention

SUBPROGRAM SUMMARY

Program: EDA 3 . 1 STUDENT ASSESSMENT
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-741 - 15-742, P. L. 107-110

Mission:

To assist the educational community and the public by developing rigorous academic content standards and providing valid, reliable student assessment aligned to the standards.

Description:

The Assessment Section provides statewide assessments to students, meeting both state and federal statutory requirements. This is done through the administration of Stanford 10 at Grades 2 and 9, AIMS 3-8 at Grades 3 through 8, and AIMS HS at Grade 10 and beyond. The assessments are developed using Arizona educators, following nationally accepted scientific-based methods to produce valid and reliable assessments.

The Assessment Section continues to create support materials for use by educators, parents and students. Accessed through IDEAL, the Formative Assessment program is instrumental in providing quizzes and items for classroom assessments, making it a significant teacher tool for all K-12 educators in the state. Support for individual student needs is provided through the publishing of Student Guides and Sample Test on the ADE website. Standards development and revision is on a five-to six year cycle. Mathematics was revised during the 2007-2008 school year and was adopted by the State Board of Education on June 24, 2008. The State Board of Education adopted the Common Core Standards in Mathematics and English Language Arts June 28, 2010. The State is participating in a consortium of multiple states, Partnership for Assessment of Readiness for College and Careers (PARCC) which applied for a federal Race to the Top Assessment Grant. The PARCC assessment system will be operational 2014-2015.

The following units within Assessment collaborate to facilitate the accomplishment of this mission: Test Administration, Item/Test Development, Formative Assessment, Data/Item Analysis. Assessment collaborates closely with numerous other sections within ADE: Research and Evaluation, School Effectiveness, Student Achievement, Exceptional Student Services, Informational Technology.

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

Objectives: 1 2011 Obj: By June 1, 2012, maintain percent of AIMS test questions without error on student assessments at 99.9%

Performance Measures:

ML	Budget	Type		FY 2010	FY 2011	FY 2011	FY 2012	FY 2013
				Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	0	0	99.9	99.9	99.9

Percent of AIMS test questions without error on student assessment.*

*New measure, FY 2011 establishes baseline

Objectives: 2 2011 Obj: By June 1, 2012, maintain AIMS test-administered questions that result in valid score to 99.9%

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of administered AIMS tests that result in a valid score.*	0	0	99.9	99.9	99.9

*New measure, FY 2011 establishes baseline

SUBPROGRAM SUMMARY

Program: EDA 3 . 2 RESEARCH AND EVALUATION
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-743, 15-746, P.L. 107-110

Mission:

To evaluate and to provide public reports on the performance of Arizona's public schools in accordance with requirements under the federal No Child Left Behind Act and the Arizona law, while also providing other analysis and evaluation services to the Arizona Department of Education, the legislature, local schools, and other groups.

Description:

The Research and Evaluation subprogram provides the results of timely, accurate, and objective research to inform the public and to support educators and policymakers. Specifically, the Research and Evaluation subprogram is responsible for developing, implementing, and making future modifications to school evaluation formulas found in the federal No Child Left Behind Act of 2001 and state legislation for evaluating school performance. Projects in this subprogram include statutory reporting requirements, program evaluations, and independent research.

This subprogram includes the design and the publication of Achievement Profiles, which are a research-based method of analysis for evaluating school performance. These profiles, also called AZ LEARNS Achievement Profiles, are used to designate all public schools as Excelling, Highly Performing, Performing, Underperforming, or Failing to Meet Academic Standards. The results are evaluated for the purpose of fostering school improvement. For FY 2012 and FY 2013, profiles will also include a letter grade, (A, B, C, D, F) in addition to the current designations. Beginning with FY 2014, the profiles will include only the letter grades.

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

Objectives: 1 2011 Obj: To increase the percent of students tested who perform at or above the national norm on a yearly basis.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of schools with at least 75 percent of students meeting or exceeding standards in AIMS reading.	42	43	49	50	51
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of schools with at least 75 percent of students meeting or exceeding standards in AIMS writing	37	38	15	16	17
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of schools with at least 75 percent of students meeting or exceeding standards in AIMS math	17	18	19	20	21
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 3 meeting or exceeding state academic standards in AIMS reading	74	74	76	77	78
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 3 meeting or exceeding state academic standards in AIMS writing	N/A	N/A	N/A	N/A	N/A
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 3 meeting or exceeding state academic standards in AIMS math	64	65	68	70	72
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 5 meeting or exceeding state academic standards in AIMS reading	72	74	79	81	83
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 5 meeting or exceeding state academic standards in AIMS writing	74	76	55	57	59
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 5 meeting or exceeding state academic standards in math	58	59	63	65	67
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 8 meeting or exceeding state academic standards in reading	73	74	71	73	75
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 8 meeting or exceeding state academic standards in writing	N/A	N/A	36	38	40
12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 8 meeting or exceeding state academic standards in math	56	57	54	56	58

	ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 10 meeting or exceeding state academic standards in reading* *New measure, FY 2011 establishes baseline	0	0	78	80	82
14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 10 meeting or exceeding state academic standards in writing* *New measure, FY 2011 establishes baseline	0	0	68	70	72
15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 10 meeting or exceeding state academic standards in math* *New measure, FY 2011 establishes baseline	0	0	60	62	64
16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 12 meeting or exceeding state academic standards in reading	29	30	28	30	32
17	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 12 meeting or exceeding state academic standards in writing	28	29	17	19	21
18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 12 meeting or exceeding state academic standards in math	18	19	16	18	20
19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 2 performing at or above the 50th percentile on norm-referenced reading test	38	40	41	42	43
20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 2 performing at or above the 50th percentile on norm-referenced math test	54	56	57	58	59
21	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 9 performing at or above the 50th percentile on norm-referenced reading test	61	62	58	59	60
22	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students in grade 9 performing at or above the 50th percentile on norm-referenced math test	68	69	71	72	73

◆ **Goal:** 2 To provide accurate and helpful information to the public.

Performance Measures:

	ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer overall satisfaction rating* *New measure, FY 2011 establishes baseline	0	0	3.00	3.20	3.40
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of all State and Federal reports released by September 1, 2011* *New measure, FY 2011 establishes baseline	0	0	100	100	100

SUBPROGRAM SUMMARY

Program: EDA 3 . 3 SCHOOL IMPROVEMENT AND STATE INTERVENTION
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-241, 15-741.01, 15-809, P.L. 107-110

Mission:

To provide quality and consistent support and technical assistance to all schools engaged in the process of continuous school improvement.

Description:

"SCHOOL IMPROVEMENT"

The School Improvement subprogram integrates Education Technology with the school support components of state and federal accountability measures, A.R.S. § 15-241 (AZ LEARNS) and the No Child Left Behind Act of 2002 (NCLB).

The School Improvement subprogram supports all schools by: Providing access to the Arizona Standards and Rubrics for School Improvement as a framework for conducting a comprehensive, evidence-based needs assessment; Providing access to the online Arizona School Improvement Plan; Providing, upon request, the services of a Solutions Team; Providing access to teacher and student resources through the IDEAL web portal; Promoting the integration of technology by teachers in core content areas to increase student achievement; Promoting technological literacy by the end of eighth grade, so all students have the skills to access information and resources to support their learning needs.

The School Improvement subprogram supports schools designated as needing improvement by: Providing Technical Assistance in the development of an Arizona School Improvement Plan required by A.R.S. § 15-241 (K) and NCLB 1116 (b), Assigning a Solutions Team as outlined in A.R.S. § 15-241 (Q) and NCLB 1116 (c) to: Review school operations using the Arizona Standards and Rubrics for School Improvement, and provide the school recommendations for improvement through a Statement of Findings.

Assigning an ADE School Improvement Coach to assist the school in creating capacity for sustained improvement by: Providing technical assistance and support in implementing the Arizona School Improvement Plan and the recommendations of the Solutions Team; Assisting in the coordination of all education resources, specifically those available through the Arizona Department of Education; Documenting school progress and improvement plan implementation in relation to increasing academic achievement for all students; Assisting each Title 1 school and district identified for improvement in applying for a Title I School and District Improvement Grant; Ensuring that each Title I school and district identified for improvement complies with the requirements of NCLB and the School and District Improvement Grant.

"SCHOOL INTERVENTION"

This subprogram collaborates with school administrators for training and support that creates school environments in which all students achieve at high levels. This subprograms also analyze schools designated as "Failing to Meet Academic Standards" to determine how best to improve the schools to a performing level and to sustain the improvements after the withdrawal of state support. Further, this subprogram supports schools designated as "Failing" by providing the following: Technical assistance; Financial support; Highly qualified Turnaround Personnel; and Assignment of a School Intervention Specialist from ADE. The School Intervention Specialist provides support that will allow the school to be better equipped to implement effective system changes that will lead to increased student achievement at the school level. The Arizona Standards and Rubrics for School Improvement to provide schools with recommendations for their improvement. Further, there is an Academic and Instructional Support unit, which has established a series of academies that help teachers and administrators understand how academic achievement is tied to research based best practices and which methods and techniques incorporate best practices. The topics for these best practices academies include discussions of data from the field, AIMS test scores, and trends in Solution Team data.

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

Performance Measures:

	ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer overall satisfaction rating*	0	0	3.49	3.65	3.80
				*New measure, FY 2011 establishes baseline					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of students in SI schools meeting/exceeding AIMS minimum standards*	0	0	55	58	60
				*New measure, FY 2011 establishes baseline					

PROGRAM SUMMARY

Program: EDA 4 . 0 EDUCATION SERVICES
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § Title 15 et seq., 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 Education Services program 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 program includes efforts aimed at: (1) Assisting adult learners to develop and improve skills needed in community, family, and workplace environments; (2) Coordinating services for a seamless transition of students to postsecondary education and employment; (3) Addressing the needs of youth and adults who face barriers to employment; (4) Fostering educational excellence for students with disabilities between the ages of 3 years and 22 years; (5) Serving children whose economic, cultural, or intellectual situations create the need for alternatives offered through support programs that improve academic achievement; (6) Ensuring children are adequately fed using the U.S. Dietary Guidelines; (7) Providing support to schools, families, and communities in implementing early childhood programs that assist all children from birth to become successful lifelong learners; (8) Giving funding, technical assistance, and resource coordination to assist schools in implementing effective behavior, health, and safety programs; (9) Offering enrichment opportunities to help students further their academic achievements; and (10) Using available opportunities to recognize the achievement of excellence by students or educational professionals.

This Program Contains the following Subprograms:

- ▶ Exceptional Student Services
- ▶ English Acquisition Services
- ▶ Early Childhood Programs
- ▶ Title I
- ▶ Career and Technical Education
- ▶ Adult Education and GED
- ▶ Standards Based Best Practices
- ▶ Nutrition
- ▶ Family Literacy
- ▶ Outreach Programs
- ▶ Innovative Exemplary Programs

SUBPROGRAM SUMMARY

Program: EDA 4 . 1 EXCEPTIONAL STUDENT SERVICES
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S.§15-236, 15-761-15-774, 15-881, 15-1181-15-1205, IDEA

Mission:

To promote the development and the implementation of quality education for students with disabilities.

Description:

The Exceptional Student Services (ESS) subprogram fosters educational excellence for students with disabilities between the ages of 3 years and 22 years by promoting program improvement to support the achievement of individual student goals, state education standards, and compliance with Arizona and federal government requirements for special education. The initiatives that support this mission are: (1) Administrative Support, which includes conflict resolution, office management, assistive technology, and school-to-adult-life transition; and (2) Program Support, which includes accountability and technical assistance, "Child Find" and family involvement, a comprehensive system of personnel development, and secure care education (education of special educational needs children who are in correctional facilities).

The intent of "Child Find" is that all children from birth through age 21 years with delays or disabilities are identified, located, and evaluated to receive the supports and services they need. Public schools and the Arizona Early Intervention Program are responsible for "finding" eligible children and providing services needed for them to reach their developmental milestones or meet their educational needs. When children are "found", they are referred to a specialist to screen their development. The screening helps identify any areas of concern that need to be evaluated further. In order to receive early intervention or special education services, a child must be evaluated to confirm they have a delay or disability that falls under state definitions.

The comprehensive system of personnel development in this subprogram includes Special Education Learning Experiences for Competency in Teaching (SELECT). Select courses provide training to persons seeking to expand their skills in working with children with disabilities and are recommended for regular and special education teachers, related service personnel, paraeducators, and other interested individuals. Participants take SELECT courses to receive academic credit that can be applied towards teacher certification if the class matches the certification requirement or for professional growth (for those working towards teacher re-certification).

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

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of children evaluated within 60 days of receiving parental request for initial evaluation*	0	0	96	97	98
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students with disabilities graduating high school with a regular diploma*	0	0	64.9	66	68

*New measure, FY 2011 establishes baseline

◆ **Goal:** 2 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.

Objectives: 1 2011 Obj: To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of students with disabilities with proficient performance in reading in grade 3	37	38	42	44	46
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of students with disabilities with proficient performance in reading in grade 5	35	36	41	43	45
3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of students with disabilities with proficient performance in reading in grade 8	27	28	28	29	30
4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of students with disabilities with proficient performance in reading in grade 10	32	34	38	40	42
5	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years	100	100	100	100	100

◆ **Goal:** 3 To provide timely and reliable customer service that includes technical assistance, training, and professional development

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer overall satisfaction rating*	0	0	3.61	3.70	3.80

*New measure, FY 2011 establishes baseline

SUBPROGRAM SUMMARY

Program: EDA 4 . 2 ENGLISH ACQUISITION SERVICES
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
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 English Acquisition Services was established by Arizona Revised Statutes. 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 state laws 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. English Acquisition Services was formally established as the Office of English Language Acquisition Services on September 21, 2006, pursuant to A.R.S. 15-756.07.

The assistance that the English Acquisition sub-program 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, re-assessing, re-classifying, 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 the 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.

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

Objectives: 1 2011 Obj: By June 30, 2011, increase by 3% local educational agencies in full compliance with federal, state and ADE guidelines issues. Increase the number of schools that are meeting or exceeding performance standards and are in compliance.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of local education agencies (with ELL students receiving state/federal funding) in full compliance with federal, state and ADE policy issues	50	60	48*	50	40
				*Numbers represent number of LEAs monitored, not percent					

◆ **Goal:** 2 To provide timely and reliable customer service.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer overall satisfaction rating*	0	0	3.45	3.65	3.85
				*New measure, FY 2011 establishes baseline					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer satisfaction rating on professional development and technical assistance*	0	0	4.61	4.6	4.6
				*based on 5 point scale					

◆ **Goal:** 3 To increase academic gains of students reclassified as FEP

Objectives: 1 2011 Obj: Increase percent of students reclassified as FEP

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students reclassified as FEP*	0	0	30	32	34
				*New measure, FY 2011 establishes baseline					

Objectives: 2 2011 Obj: Increase percent of FEP classified students achieving targeted gains in AIMS

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students achieving targeted gains in AIMS reading scores within two years of reclassification as FEP*	0	0	79**	81	83
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students achieving targeted gains in AIMS math scores within two years of reclassification as FEP*	0	0	62**	64	66
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of students achieving targeted gains in AIMS writing scores within two years of reclassification as FEP*	0	0	68**	70	72

*New measure **2011 is estimate, data available fall 2011

SUBPROGRAM SUMMARY

Program: EDA 4 . 3 EARLY CHILDHOOD PROGRAMS
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
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 subprogram includes multiple collaborative partnerships, Preschool Special Education for 3 year to 5 year old children with disabilities, and the federal Early Childhood Block Grant for public school districts and charter schools who serve children in kindergarten programs, as well as in grades one, two and three. This subprogram supports school readiness and early learning success by encouraging the implementation of high quality program guidelines and educational standards. Local community programs offer 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 2011 Obj: By June 30, 2011, increase by .5% special education students demonstrating improved outcomes in the area of Applied Behavior, social and emotional development and knowledge and skills.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Early Childhood Special Education students demonstrating improved outcomes in taking appropriate action to meet needs.	*76.95	*77.45	N/A**	77.95	78.45
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of social and emotional development.	*75.88	*76.38	N/A**	76.88	77.38
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of knowledge and skills.	*68.47	*68.97	N/A**	69.47	69.97

*Estimate figure based on FY 2009 data sample and solely on students with disabilities. Change in state legislation, federal requirements and multiple data analysis tools incited the development of new ECE Assessment System scheduled for State Board of Education approval August 2010 with implementation in July 2011.

**Data not available until fall 2011

◆ **Goal:** 2 To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer overall satisfaction rating* *New measure, FY 2011 establishes baseline	0	0	3.83	4.00	4.23
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Customer satisfaction rating for Professional Development* *New measure, FY 2011 establishes baseline	0	0	93.02	95	96

SUBPROGRAM SUMMARY

Program: EDA 4 . 4 TITLE I
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: P.L. 107-110

Mission:

To support the implementation of the Federal Title I Grant for 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 2011 Obj: Decrease percent of districts out of compliance

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of districts out of compliance in (Cycle 1) Federal indicator*	0	0	60	55	50
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of districts out of compliance in (Cycle 2) Federal indicator*	0	0	80	78	74
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of districts out of compliance in (Cycle 3) Federal indicator*	0	0	25	20	15
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of districts out of compliance in (Cycle 5) Federal indicator*	0	0	20	18	15
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of districts out of compliance in (Cycle 6) Federal indicator*	0	0	65	60	55

*New measure, FY 2011 establishes baseline

◆ **Goal:** 2 To provide technical assistance, training, and professional development to improve Title 1 school efforts.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer overall satisfaction rating*	0	0	3.45	3.50	3.55
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Customer satisfaction rating on Technical Assistance* *New measure, FY 2011 establishes baseline	0	0	85	90	93
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Title 1 schools that meet adequate yearly progress (AYP)	67	70	49	51	52

SUBPROGRAM SUMMARY

Program: EDA 4 . 5 CAREER AND TECHNICAL EDUCATION
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
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, all CTE programs under Joint Technical Education Districts (JTED), as well as programs under the Workforce Investment Act (WIA). This includes oversight of over \$26.5 million of Carl Perkins and Learn and Serve Federal funding, \$11 million of State Block Grant funding, \$80 million of JTED funding and WIA funds. 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 38 program career areas leading to placement of students in postsecondary education and/or into employment. The subprogram directs development of occupational standards which not only meets occupational needs and employability skills but in particular also focuses on related academic skills and standards. Leadership is provided for curriculum, assessment development, and dissemination of materials, professional development, including pedagogy, and articulation of secondary to postsecondary education through Tech Prep and other strategies.

The CTE subprogram directs CTE research and assessment, which supports the need for specific programs based on labor market information, 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 and establishes partnerships with agencies and business and industry to develop quality initiatives and goals through WIA and other partners in carrying out programs which will articulate with secondary and postsecondary education. 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 of Civil Rights, as well as Service Learning programs through a Federal Learn and Serve grant. The co-curricular CTE student organizations, such as FFA and Skills USA, also function under this subprogram to provide students with leadership and community development skills. Technical assistance in implementation and continuous improvement of quality CTE programs including the previously described initiatives is provided to all districts offering approved CTE programs.

This subprogram includes the Workforce Development Unit, which is responsible for the administration of comprehensive education, and training programs that address the needs of youths and adults who face barriers to employment. These programs include occupational and workplace skills training, related academic and support services, and provide employment preparation opportunities that support career goals. The education, employment and training programs also promote partnerships among service providers to increase linkages and provide a comprehensive and meaningful approach to workforce preparation by facilitating coordination of education and training services between education, employment, and training.

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

Objectives: 1 2011 Obj: By June 30, 2011, increase the percentage of career and technical education participants meeting or exceeding placement requirements outlined in performance measures.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of career and technical education students graduating high school*	0	0	98.82	98.9	98.9
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards*	0	0	NA	80	81
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Career and Technical Education concentrators passing AIMS reading	*94.85	**61.4	N/A***	N/A***	N/A***
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Career and Technical Education concentrators passing AIMS math	*91.34	*55	N/A***	N/A***	N/A***

*As of 8/11/2010 and subject to change. **Administrative adjustment per recommendation of the Office of Vocational and Adult Education; Arizona levels are adjusted to align with No Child Left Behind N/A*** data not available until Fall 2011 for actual and estimates

◆ **Goal:** 2 To provide timely and reliable customer service.

Objectives: 1 2011 Obj: By June 30, 2011, increase customer satisfaction by improving process and turn-around times through streamlining and

ML Budget Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
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automation so that schools/districts have access to fiscal resources as early as possible.

Performance Measures:

ML Budget Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> OC External customer overall satisfaction rating*	0	0	3.78	3.98	4.18

*New measure, FY 2011 establishes baseline

SUBPROGRAM SUMMARY

Program: EDA 4 . 6 ADULT EDUCATION AND GED
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-234, 15-702, P.L. 105-220

Mission:

To be the catalyst for increasing the quality of Adult Education in Arizona by raising expectations and providing leadership, support, and resources that enable service providers and students to excel.

Description:

The Adult Education subprogram ensures that adult learners who are at least 16 years of age have 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.

The adult learners are not enrolled nor required to be enrolled in secondary school when they participate in instruction in one or more of the following areas: 1) English Language Acquisition, 2) Adult Basic Education, 3) Adult Secondary Education, including GED Preparation, 4) Civics, and 5) Basic computer literacy skills.

Adult Education is a learner-centered, interactive process which values and supports the individual in defining and achieving personal goals through improvement in basic reading, writing, language and mathematics skills. Content is delivered through life skills so they can better function in their community, family and workplace environments.

The General Education Development (GED) Testing subprogram ensures equitable access to the GED examination for adult learners in pursuit of an Arizona High School Equivalency Diploma. The GED exam has been developed and validated by the General Educational Development Testing Service, a subdivision of the American Council of Education, and is administered by the Arizona Adult Education Services/GED Testing Office.

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

Performance Measures:

ML Budget Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> OC Percent of learners age 16 and over increasing academic skills by two years*	0	0	55	61	62
2 <input checked="" type="checkbox"/> <input type="checkbox"/> OC Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma	0	0	62	78	N/A**
3 <input checked="" type="checkbox"/> <input type="checkbox"/> OC Percent of learners age 16 and over achieving their goal of transitioning to post-secondary education*	0	0	60	80	N/A**

*New measure FY 2011 **establishing new baseline FY 2013

◆ **Goal:** 2 To provide technical assistance and professional development to improve coordination between Adult Education programs and GED testing centers.**

Performance Measures:

ML Budget Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> OC Percent of professional development sessions receiving rating of 4.5 or above*	0	0	95	95	N/A**

*New measure FY 2011 **establishing new baseline FY 2013

SUBPROGRAM SUMMARY

Program: EDA 4 . 7 STANDARDS BASED BEST PRACTICES
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-154-15-155, 15-345, 15-712, P.L. 107-110

Mission:

To enhance academic achievement for Arizona youth by providing resources for safe and healthy learning environments and positive character traits training. To provide assistance to schools in the use of research-based strategies and support services for the advancement of student achievement.

Description:

The Best Practices Section assures that Arizona schools have access to the finest tools and knowledge needed to deal with critical issues by providing research-based support for schools, including technical assistance, professional development, resources, and oversight. The Best Practices subprogram consists of the following components:

The AZ Academic Standards unit provides leadership in the development of the state’s academic standards as well as support and assistance to schools in implementing them. Currently, Arizona’s Academic Standards are articulated by grade level in Reading, Writing, Mathematics, Science, and Social Studies. State-sponsored professional development in implementing these content standards is offered regularly for school/district teams. This unit delivers professional development in the areas of mathematics, science, and social studies in addition to administering the Mathematics and Science Partnerships Program which focuses on improving teacher content and pedagogical content knowledge in mathematics and science.

The Academic and Instructional Support unit establishes a series of academies that help teachers and administrators understand how academic achievement is tied to research based best practices, as well as provides methods and techniques to address these topics and increase teacher content knowledge. The topics for these academies encompass data from the field, extensive national research regarding underperforming schools, AIMS scores, and trends in Solutions Team data. Due to major state budget cuts, the Academic and Instructional Support Unit was dissolved in 2010.

The focus within the School Safety and Prevention Unit is on the enhancement of academic achievement through the provision of resources for safe and healthy learning environments. Two grants assist in this focus - the state funded School Safety Program and the federally funded HIV/Sexuality Education Program.

The Best Practices subprogram provides support for school-based programs that actively promote learning to develop and practice healthy behaviors and positive character traits in schools and communities. This subprogram includes safety programs for reducing violence and the use of drugs, alcohol, and tobacco through education and prevention activities in schools. Initiatives are supported that promote school environments that are free from drugs and violence and the unauthorized presence of firearms and alcohol. This subprogram also includes funding to provide voluntary education and training on the core values of trustworthiness, respect, responsibility, fairness, caring, and citizenship to educators, leaders of youth nonprofit organizations, and children and their families in Arizona. The goal is to instill in youth the traits of positive character. In addition, this subprogram supports programs to prevent the spread of HIV/AIDS. There is federal funding to increase the number of schools that adopt and enforce HIV prevention policies that are medically accurate and consistent with state and federal guidelines. The federal funding also is for increasing parental and community involvement in educating youth about HIV and pregnancy prevention.

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

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of standards implementation Professional Development sessions receiving 4.5 or above rating*	0	0	99	99	99
				*New measure, FY 2011 establishes new baseline					

◆ **Goal:** 2 To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating*	0	0	99	99	99
				*New measure, FY 2011 establishes new baseline					

SUBPROGRAM SUMMARY

Program: EDA 4 . 8 NUTRITION
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: Nat. School Lunch and Child Nutrition Acts, P.L. 108-265

Mission:

To assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential.

Description:

The Health and Nutrition subprogram provides cash assistance and donated foods to serve nutritionally adequate meals to children in schools, preschools, day care 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 compliance reviews are conducted to ensure nutrition integrity and fiscal accountability as prescribed by the United States Department of Agriculture.

The Health and Nutrition subprogram includes various 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, and the Fresh Fruit and Vegetable Program

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

Objectives: 1 2011 Obj: By June 30, 2011, increase by 1% the number of School Nutrition and Child and Adult Care Food Program sponsors that are meeting or exceeding performance standards and are in compliance.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of National School Lunch Sponsors in nutritional compliance*	0	0	41	42	43
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2*	0	0	71	72	73
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies*	0	0	91	91	92

*New measure, FY 2011 establishes new baseline

◆ **Goal:** 2 To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	External customer overall satisfaction rating*	0	0	3.76	3.96	4.16
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Participant comprehension rating post-Nutrition Professional Development Session*	0	0	80	81	82
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Participant comprehension rating post-Health Professional Development Session*	0	0	80	81	82

*New measure, FY 2011 establishes new baseline

SUBPROGRAM SUMMARY

Program: EDA 4 . 9 FAMILY LITERACY
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-191-15-191.01, P. L. 107-110

Mission:

To break the intergenerational cycle of illiteracy and its impacts on families with young children.

Description:

The Family Literacy subprogram brings parents and their young children together in an interactive learning setting that holistically addresses their educational needs. Children participate in age appropriate activities tailored to improve their language and literacy skills and to prepare them for success in school. Parents gain academic preparation in basic skills, language acquisition, workforce readiness, and parenting skills. Through intensive, intergenerational activities, families make sustainable changes and learn to value the legacy of literacy.

This subprogram uses state funds, to increase the basic academic literary skills of undereducated low income parents and their preschool children. It also uses federal grant monies, to further support family literacy services for low income parents lacking basic education or having limited English proficiency and their children ages birth through seven years.

- ◆ **Goal:** 1 To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of parents achieving educational gains*	73	74	N/A	N/A
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of children demonstrating language gains*	91.1	93	N/A	N/A

*Funding for this subprogram has been cut

SUBPROGRAM SUMMARY

Program: EDA 4 . 10 OUTREACH PROGRAMS
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-1241, P.L. 89-329, P.L. 101-610, P. L. 107-110

Mission:

To provide assistance aimed at enriching regular educational services for the advancement of student achievement and to recognize educational excellence.

Description:

The Outreach Programs subprogram provides support and assistance for enrichment opportunities that focus learning in one particular subject, achieve higher levels of education through financial support, achieve higher student academic achievement through opportunities outside the regular school day or school classroom, or allow students to compete in national level academic contests. This subprogram includes a variety of programs, including: Arts Education, Academic Contests, Arizona Geographic Alliance, Arizona School Services through Educational Technology (ASSET), Arizona Humanities Council, Arizona Academic Decathlon, Arizona Principals' Academy, Project Citizen, Economic Academic Council, U.S. Senate Youth Program, National Science Camp, National History Teacher of the Year Award, Robert C. Byrd Scholarship Program, Close-Up Foundation, Milken-Tap-Advancement, 21st Century Community Learning Centers, and Learn and Serve America.

This subprogram consists of a combination of state and federal monies. As an example, the federal 21st Century Community Learning Centers Grant is for supporting the creation of community learning centers which provide academic enrichment opportunities to students and their families during non-school hours (before or after school) or periods when school is not in session (including holidays, weekends or summer recess). A second example is the federal Learn and Serve America Grant, which is for projects that use a service-learning approach to education. This service-learning approach recognizes that working with local community organizations is a way to obtain academic achievement and develop civic skills. The grant monies are to allow schools to work in partnership with local organizations to create, develop, and offer service-learning opportunities for school-age youth from age five years to 17 years. A third example is federal funds to provide a variety of tools and resources for schools, teachers, and administrators interested in learning how to create quality, comprehensive, and sequential arts learning for their students.

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

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	21st Century Community Learning Centers external customer overall satisfaction rating*	0	0	3.62	4.0

*New measure, FY 2011 establishes new baseline

◆ **Goal:** 2 To provide technical assistance, training, and professional development to improve school effectiveness

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of regular attending students (30 days or more) passing AIMS Reading tests*	0	0	49.82	52.82	54.82
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of regular attending students (30 days or more) passing AIMS Math tests*	0	0	54.22	56.22	58.22
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of regular attending students (30 days or more) improving Reading grades*	0	0	48.45	50.45	52.45
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of regular attending students (30 days or more) improving Math grades*	0	0	45.86	47.86	49.86
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of regular attending students who increase achievement from basic to proficient in Reading AIMS scores*	0	0	46.32	48.32	50.32
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of regular attending students who increase achievement from basic to proficient in Math AIMS scores*	0	0	45.36	47.36	49.36
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of Arts Education Professional Development sessions receiving satisfaction rating 4.5 or above	0	0	90	95	95
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of districts and charter schools with curriculum aligned to revised Arts Standards*	0	0	56	65	85

*New measures, FY 2011 establishes new baseline

SUBPROGRAM SUMMARY

Program: EDA 4 . 11 INNOVATIVE EXEMPLARY PROGRAMS
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-770, 15-772, P. L. 107-110, P.L. 96-212

Mission:

To assist Local Education Agencies in accessing quality innovative and exemplary educational programs, reflective of Arizona's diverse school populations through technical assistance, and proper allocation, distribution, and monitoring of funding so that migrant students, American Indian students, homeless youth, gifted students, refugee students, and low-income students reach their potential levels of academic achievement, workplace skills, and effective participation in society.

Description:

The Innovative Exemplary Programs subprogram serves children whose cultural, economic, or intellectual situation challenges the educational system. This subprogram includes the Migrant Education Program for supplemental program services to the children, ages three years through 21 years of age, of seasonal or temporary agricultural workers. It also includes state and federal funds for the Indian Education Program to maximize teaching and learning levels while validating the culture and linguistic identity of American Indian students. In addition, this subprogram includes federal funds: (1) to provide equal access to education for homeless children; (2) to offer activities that will lead to the effective integration and education of refugee children; and (3) to give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees.

◆ **Goal:** 1 To provide technical assistance, training, and professional development to improve school effectiveness.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Native American students graduating high school in 4-5 years*	0	0	70	72	74
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Native American students dropping out of high school*	0	0	6.5	6.1	5.9
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Native American students meeting or exceeding Arizona Academic Standards in reading	67	67	59	64	69
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Native American students meeting or exceeding Arizona Academic Standards in mathematics	63	64	39	44	49
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of migrant students graduating high school compared with non-migrant students*	0	0	81	82	83
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of students identified and recruited for migrant program*	0	0	7,503	6,978	6,559

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer overall satisfaction rating on Migrant Education*	0	0	3.35	3.50	3.65
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer overall satisfaction rating on Education for Homeless Children and Youth	0	0	4.71	4.75	4.79

*New measures, FY 2011 establishes new baseline

PROGRAM SUMMARY

Program: EDA 5 . 0 PROFESSIONAL DEVELOPMENT
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-531-15-551, 15-704, 15-919-15-920, P.L. 107-110

Mission:

To promote careers in public education and to ensure that all Arizona educators are highly qualified and highly effective while embracing excellent internal and external customer service.

Description:

The Highly Qualified Professional subprogram: Implements Title IIA and Title IIC of the NCLB federal legislation for achieving the goal of having a highly qualified teacher in every classroom; Offer prospective educators positive avenues and standards of obtaining certification through established programs; Works collaboratively with stakeholders to design and implement a rigorous professional preparation program approval process and rigorous educator assessments based on the AZ professional educator standards; Ensures educators meet the Highly Qualified and State Board requirements evaluating and issuing certificates in a timely manner by exceeding customers' expectations; Delivers and provides assistance to Arizona educators, LEAs, and other ADE divisions in the design, implementation, and evaluation of high quality professional development with the goal of increasing student achievement.

This Program Contains the following Subprograms:

- ▶ Highly Qualified Professional
- ▶ K-12 Literacy

SUBPROGRAM SUMMARY

Program: EDA 5 . 1 HIGHLY QUALIFIED PROFESSIONAL
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-531-15-551, 15-919-15-920, P.L. 107-110

Mission:

To promote careers in public education through recruitment and retention of highly qualified teachers and administrators while embracing internal and external customer service.

Description:

The Highly Qualified Professional subprogram implements: Title IIA of the NCLB federal legislation for achieving the goal of having a highly qualified teacher in every classroom. It offers prospective educators positive avenues and standards of obtaining certification through established programs, works collaboratively with stakeholders to design and implement a rigorous professional preparation program approval process and rigorous educator assessments based on the AZ professional educators standards, ensures educators meet the Highly Qualified and State Board requirements evaluating and issuing certificates in a timely manner by exceeding customers' expectations, delivers and provides assistance to Arizona educators, LEAs, and other ADE divisions in the design, implementation, and evaluation of high quality professional development with the goal of increasing student achievement.

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

Objectives: 1 2011 Obj: By June 30, 2011, reduce the number of days to process/complete applications for Certification services by 1 day. Employ the use of technology to increase automation and the amount of web-based applications available for department business.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Maximum number of days to process complete certification applications	30	30	28.52	25.67	23.10
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of files returned to applicants as incomplete*	0	0	12.62	11.37	10.23
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer overall satisfaction rating*	0	0	3.37	3.50	3.75
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Certification Counter Satisfaction Survey rating*	0	0	4.85	4.867	4.880

*New measures, FY 2011 establishes new baseline

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

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of principals indicating teacher was "well-prepared" by the teacher preparation program*	0	0	43.4	50	55
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of principals indicating beginning teacher preparedness "exceeds expectations" in incorporating English Language Development (ELD) standards* *New measures, FY 2011 establishes new baseline	0	0	19.6	25	30

◆ **Goal:** 3 To offer professional development opportunities to educators and administrators.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)*	0	0	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of ESAs providing evidence of growth in targeted instructional practice*	0	0	60	73	80
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	External customer overall satisfaction rating on AZLEADS development workshops* *New measures, FY 2011 establishes new baseline	0	0	3.30	3.80	4.00

SUBPROGRAM SUMMARY

Program: EDA 5 . 2 K-12 LITERACY
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-704, P.L. 107-110

Mission:

To provide educators with support that promotes high academic achievement of all students.

Description:

The K-12 Literacy subprogram oversees programs aimed at giving teachers the professional skills necessary to ensure Arizona Academic Standards are implemented. This subprogram oversees funding for partnerships to improve teacher content and pedagogical content knowledge in literacy and after school learning opportunities. Partners are expected to develop and deliver rigorous literacy professional development that is aligned with state academic achievement standards, Arizona Professional Teaching Standards, and state/national professional development standards. The subprogram also uses funding for ensuring all children in Arizona learn to read well by establishing scientifically based reading programs for students enrolled in kindergarten through grade three. These funds support increased professional development to ensure that all teachers have the skills they need to teach these programs effectively. The monies also support the use of screening and diagnostic tools and classroom-based instructional reading assessments to measure how well students are reading. The vision is that every Arizona child will learn to read proficiently by third grade and remain a proficient reader.

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

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent increase in number of ELA targeted professional presentations conducted*	0	0	12	30	20
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of ELA Standards professional presentation receiving 4.5 rating or above*	0	0	70	75	80
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of AZRTI professional presentations receiving 4.5 rating or above*	0	0	70	75	80
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent increase in number of online IDEAL courses (to include a variety of literacy topics)*	0	0	5	50	30
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	External customer overall satisfaction rating * *New measures, FY 2011 establishes new baseline	0	0	3.30	3.65	3.95

PROGRAM SUMMARY

Program: EDA 6 . 0 ADMINISTRATION
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
Statute: A.R.S. § 15-231-15-272, P.L. 107-110

Mission:

To ensure the efficient and the effective operation of the Department of Education through the Superintendent's leadership and the exchange and dissemination of information that promotes academic excellence and ensures fiscal and academic accountability in public education.

Description:

The Administration program provides the support for efficient and effective operations through Administrative Services and Management Information Systems in the Arizona Department of Education. This subprogram provides the infrastructure, guidance and supplies necessary to accomplish the daily operations of the agency. Its duties involve obtaining and managing a competent workforce and overseeing a high level of customer service to ensure the accomplishment of the overall agency mission.

This Program Contains the following Subprograms:

- ▶ Administrative Services
- ▶ Information Technology

SUBPROGRAM SUMMARY

Program: EDA 6 . 1 ADMINISTRATIVE SERVICES
Contact: Pat Childress, Director of Strategic Planning
Phone: Strategic Planning (602) 542-3069
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 distribution, facility, human resources, payroll, printing and procurement services to the Arizona Department of Education and its customers ensuring compliance with Federal, State and Agency laws, regulations and policies.

Description:

The Administrative Services subprogram is the information channel for the Arizona Department of Education. It provides the agency with insight into the educational concerns of the statewide community. This subprogram is responsible for generating and disseminating information to the general public, parents, the media, government, the private sector, and the education community regarding the Arizona Department of Education, the Superintendent of Public Instruction, and Arizona's schools and education services.

The Administrative Services subprogram also is responsible for providing financial, procurement, building operations and distribution, and human resource support services to the agency. Financial services include budgeting, accounting, grants management, and audit functions. 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 and payroll functions. 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 provide accurate and helpful information to the public.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of individuals participating on the Superintendent's advisory committees	30	165	167	167	167
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Department of Education website "unique visitors" Number represents tracking Jan thru July 2011 when Administration changed, FY 12 will include entire fiscal year	0	0	825,852	1.65 mil	1.85 mil
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of constituent emails responded to within fiscal year *new measure	0	0	4287	4500	4750
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of formal constituent complaints resulting in action request form created and resolved by district *new measure	0	0	78	80	80

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

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Overall external customer satisfaction rating*	0	0	2.99	3.15	3.30

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Overall employee satisfaction rating*	0	0	3.50	3.65	3.80
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees rating ADE as "Outstanding"* *New measures, FY 2011 establishes new baseline	0	0	18	25	35

◆ **Goal:** 3 To provide technical assistance and training to internal customers.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Human Resources internal customer rating on position and personnel actions*	0	0	3.57	3.72	3.87
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Human Resources internal customer rating on hiring process*	0	0	3.30	3.45	3.60
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Human Resources internal customer rating on payroll*	0	0	4.29	4.34	4.39
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Building Operations internal customer rating on mail delivery*	0	0	4.10	4.15	4.20
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Building Operations internal customer rating on print shop orders*	0	0	4.00	4.05	4.10
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Building Operations internal customer rating on facilities maintenance*	0	0	3.50	3.65	3.80
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Budget and Finance internal customer rating on procurement services*	0	0	3.25	3.40	3.55
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Budget and Finance internal customer rating on purchasing*	0	0	3.43	3.58	3.73
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Budget and Finance internal customer rating on travel processing*	0	0	3.69	3.84	3.99
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	IT internal customer rating on system accessibility*	0	0	3.31	3.46	3.61
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	IT internal customer rating on network availability*	0	0	3.61	3.76	3.91
12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	IT internal customer rating on help desk*	0	0	3.48	3.63	3.78
13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	IT internal customer rating on systems development and enhancement*	0	0	2.72	2.92	3.12
14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Office of Communication and Innovation internal customer rating on website development and maintenance*	0	0	3.33	3.48	3.63
15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Government Relations internal customer rating on promoting ADE legislative agenda*	0	0	4.11	4.16	4.21
16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Government Relations internal customer rating on communication and updates regarding new/changes to legislation and policies*	0	0	3.28	3.43	3.58
17	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Research and Evaluation internal customer rating on data collection and analysis*	0	0	3.45	3.60	3.75
18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Research and Evaluation internal customer rating on data reporting*	0	0	3.21	3.36	3.51
19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Strategic Planning internal customer rating on training, guidance and/or facilitation in development of Division, Section, Unit Plans* *New measures, FY 2011 establishes baseline	0	0	4.00	4.10	4.20

◆ **Goal:** 4 To promote a positive and productive work environment that cultivates teamwork and motivates employees.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of employees who agree or strongly agree that the agency supports their participation in training opportunities to improve job skills *Not measured after 1st half of FY10 due to budget crisis, no FY11 estimate available	67	*N/A	53.9	59	64
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of employees who agree or strongly agree that they have the proper tools and equipment to do their work	82	85	72.8	78	83

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of employees who agree or strongly agree that they receive recognition for their work when they deserve it	72	75	73.8	79	84

SUBPROGRAM SUMMARY

Program: EDA 6 . 2 INFORMATION TECHNOLOGY
Contact: Pat Childress, Director of Strategic Planning
Phone: Business and Finance (602) 542-3139
Statute: A.R.S. § 15-251-15-272, P.L. 107-110

Mission:

To support access to the varied technologies that empower ALL of Arizona's learners to realize their social and economic potential through quality educational experiences.

Description:

The Information Technology (IT) division manages the agency's overall Information Management Initiatives. As the agency's data steward, IT sets and implements guidelines for safe, effective, and efficient information usage including collection, use, security, storage, integration, and reporting. To that end, IT maintains internal and external networks for the exchange of information. IT provides technical assistance to enable all of Arizona's educational stakeholders to effectively utilize ADE's offered services and information. IT guides and supports schools and districts in their use of technology to improve both administration and instruction. IT collaborates with strategic partners to provide the information needed to support reporting to and decision-making by education stakeholders (educators, the Arizona legislature, State government, Federal government, business groups, researchers, parents, students, etc.).

◆ **Goal:** 1 To improve the quality of the Student Accountability Information System (SAIS) data submission process.

Objectives: 1 2011 Obj: Expand existing system validation mechanisms to reduce transaction errors caused by incorrect student management system functionality; reduce transaction errors caused by system failures.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of data marts used as management tools by agency units	2	3	0	1	N/A
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of errors due to transaction failures	6	8	8.7	6	4
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of errors due to system failures	4	5	.82	.5	.25

◆ **Goal:** 2 To provide timely and reliable customer service.

Objectives: 1 2011 Obj: Increase efficiency annually in the department's use of technology by resolving 80% of support center calls, reducing Internet server downtime by 10% annually, and reducing messaging server downtime by 5% annually.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent of calls that are resolved by the Support Center	60	85	85	85	85
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Overall external customer rating on SAIS availability*	0	0	1.98	2.18	2.38
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Overall external customer rating on technical and software application support*	0	0	2.80	3.00	3.20
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Overall external customer rating on information and data management*	0	0	2.38	2.58	2.78

*New measures, FY 2011 establishes baseline

◆ **Goal:** 3 To ensure the quality, integrity, and security of data moving to the agency's integrated data delivery systems, by establishing and acculturating a broad-based, agency-wide operational framework of Data Governance, incorporating standardized data definitions and formal Data Stewardship.

Objectives: 1 2011 Obj: Institute a Data Governance Board, Data Management Team, and Data Stewards for all business units.

Performance Measures:

ML	Budget	Type		FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Data Governance Board and Data Management Team established	*0	1	0	1	1
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Data Stewards put in place and operational	*0	8	25	25	25

	ML	Budget	Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of data definitions standardized across the data domain	**60	90	20	50	90
				*Goal established start of FY 2011-12.					
				**Implementation meetings began FY 2010. Data elements build from inception of data warehouse.					

◆ **Goal:** 4 To establish and acculturate uniformity of data assets across the entire agency.

Objectives: 1 2011 Obj: Inaugurate common approaches to data issues, with standardized, repeatable, and auditable data processes.

Performance Measures:

	ML	Budget	Type	FY 2010 Actual	FY 2011 Estimate	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of data processes standardized, repeatable, and auditable	*30	70	5	30	70
				*Goal established FY 2011-12. Implementation meetings began FY 2010. Data elements build from inception of data warehouse.					