

# IOWA BRAILLE SCHOOL PERFORMANCE INDICATORS

	CATEGORIES FOR PERFORMANCE INDICATORS #1 - #8 EXTENDED CORE CURRICULUM	YEAR	NUMBER OF STUDENTS WITH A GOAL IN THE SPECIFIED SKILL AREA	NUMBER OF IEP GOALS	% OF GOALS ACCOMPLISHED. * BEGINNING IN FY02, PER IEP, PERCENTAGE INCLUDES PERFORMANCE IMPROVED'
1	Skills Necessary to Attain Literacy in Reading And Writing (Including Appropriate Learning Media)	FY98 FY99 FY00 FY01 FY02	17 17 25 15 20	69 66 57 21 27	52.1% 75.8% 63.2% 38.0% 81.4%
2	Skills for Acquiring Information, including Appropriate Use of Technological Devices and Services	FY98 FY99 FY00 FY01 FY02	11 13 17 20 21	31 29 26 30 30	83.9% 58.6% 76.9% 56.6% 76.6%
3	Skills of Orientation and Mobility and Independent Travel	FY98 FY99 FY00 FY01 FY02	32 28 34 27 28	102 69 68 46 55	63.7% 65.2% 54.4% 54.4% 90.9%
4	Skills of Independent Living: Dressing, Eating and Household Maintenance	FY98 FY99 FY00 FY01 FY02	35 29 34 26 26	194 141 96 56 68	52.1% 57.4% 69.7% 41.0% 75.0%
5	Skills of Social Living: Working in a Group, Listening Skills, And Conversational Skills	FY98 FY99 FY00 FY01 FY02	27 25 23 16 19	73 58 40 22 34	43.8% 51.7% 55.0% 63.6% 79.4%
6	Skills to Transition Services to Adult Life: Identifying Community Supports and Developing Family Supports	FY98 FY99 FY00 FY01 FY02	16 10 7 3 3	22 16 7 4 4	81.8% 50.0% 71.4% 75.0% 75.0%
7	Skills of Recreation and Leisure: Identify Individual Activities and Group Activities	FY98 FY99 FY00 FY01 FY02	10 6 4 7 6	33 10 6 8 9	56.5% 60.0% 66.6% 62.5% 66.6%

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Skills to Obtain and Maintain Employment; Job Selection, Skill Development, and Part-Time Employment	FY98	34	82	53.7%
	FY99	16	35	48.6%
	FY00	20	24	58.3%
	FY01	9	9	55.5%
	FY02	19	22	90.9%

ORIENTATION & MOBILITY SERVICES STATEWIDE	YEAR	NUMBER OF STUDENTS	NUMBER OF IEP GOALS	PERCENT ACCOMPLISHED
Number for FY01 represent information gathered from AEA's # 1, 7, 10, 15 and 16 only. FY02 #s represent all services	FY98	112	208	80.2%
	FY99	128	197	88.8%
	FY00	204	327	70.0%
	FY01	68	194	72.3%
	FY02	195	228	79.8%

SUMMER PROGRAMS	YEAR	NUMBER OF STUDENTS SERVED	NUMBER OF PROFESSIONALS SERVED		
		Summer School	Camps	OWOW	UAB Graduate Program
UAB - University of Alabama, Birmingham (UAB program ended FY00)  OWOW - Orientation to the World of Work program discontinued after FY01. Target: Increase of 10%  2 <sup>nd</sup> session of summer school cancelled and camp life cancelled due to budget reductions.	FY99	73	5	6	7
	FY00	83	0	12	8
	FY01	90	18 (sports camp)	9	0
	FY02	31			

11	PROVIDE PARENT AND PROFESSIONAL DEVELOPMENT PLANS	YEAR	NUMBER OF FAMILIES SERVED	NUMBER OF PROFESSIONALS SERVED
	IE: Sys. of Int., Fall Vision Conf., Tech Institute, Lilli Conf., ICN Sessions, Spec. Kids/Spec. Needs, Hands All Around, CTG, Nat'l Literacy, Penn. College of Opt., IE: Sys. of Int., Fall Vision Conf., Tech Institute, Lilli Conf., ICN Sessions, Spec. Kids/Spec. Needs, Hands All Around, CTG, Nat'l Literacy, Penn. College of Opt., Specifically included: Preschool Conference, What Do I Do Now?, Braille Class, CTG, VIISA, only.	FY99	18	233
		FY00	36	427
		FY01	37	157
	FY 02 specifically included: Preschool Conference, What Do I Do Now, CTG, VIISA, NASESE training for administrators, Parent Educator Connection annual mtgs (present and monitor family groups), Quality Programs for Students with Visual Impairment (QPVI), AEA parent mtgs, TVI/COMS mtgs, COMS bi-annual action planning, Graduate coursework offered in professional collaboration and vocational/career. (# does not include activities from the deaf/blind grant)	FY02	50	319

12	HUMAN RESOURCES - AFFIRMATIVE ACTION	YEAR	NEW HIRES	RESIGNATIONS	RETIREMENTS
	Faculty/ Professional/ Merit	10/1/98	0	0	0
		10/1/99	0	0	0
		10/1/00	0	0	0
		10/1/01	0	0	0
		10/1/02	1	1	0

13	HUMAN RESOURCES - RETENTION	YEAR	NEW HIRES	RESIGNATIONS	RETIREMENTS
	Faculty/Professional	1997/98	8 faculty / 1 professional	6 faculty / 0 professional	0 faculty / 1 professional
		1998/99	7 faculty / 1 professional	3 faculty / 1 professional	1 faculty / 0 professional
		1999/00	6 faculty / 0 professional	1 faculty / 1 professional	0 faculty / 0 professional
		2000/01	6 faculty / 1 professional	2 faculty / 3 professional	0 faculty / 0 professional
		2001/02	6 faculty / 1 professional	5 faculty / 0 professional	1 faculty / 0 professional

14	HUMAN RESOURCES - PROFESSIONAL DEVELOPMENT	YEAR	TOTAL NUMBER OF FACULTY/PROFESSIONAL	TOTAL NUMBER OF GOALS	PERCENT OF GOALS ACHIEVED
	Faculty/Professional	FY98	38 staff / 18 evaluated	45	96%
		FY99	41 staff / 10 evaluated	24	92%
		FY00	42 staff / 15 evaluated	42	88%
		FY01	40 staff / 10 evaluated	23	83%
		FY02	41 staff / 18 evaluated	41	88%

15	BUDGET AND COMPONENTS	FY 98	FY 99	FY 00	FY 01	FY 02
A.	Internal Reallocation Dollars	\$179,000	\$511,660	\$183,731	\$488,166	\$198,708
B.	Internal Reallocation Percent	4.3%	11.60%	4.1%	10.8%	4.0%
C.	Allocation of New Revenue and Internal Reallocation for Strategic Planning Initiatives	310,465	\$651,620	\$451,436	\$417,559	\$52,000
D.	Gifts During the Year	\$8,429	\$23,541	\$23,508	\$26,368	\$55,354
E.	Grants/Awards During the Year	\$418,286	\$425,507	\$553,440	\$426,706	\$553,004
F.	Percent of State Appropriation Allocation of Total Expenditures (All Funds)	82.0%	79.1%	77.68%	77.53%	76.38%
E.	Percent Increase in General Fund Annual Operating Budget	3.1%	3.2%	6.13%	3.9%	-3.03%

16	CAPITALS AND MAINTENANCE	FY 98	FY 99	FY 00	FY 01	FY 02
A.	Board of Regents Capital Request Amount	\$0	\$76,000	\$635,000	\$490,000	\$400,000
B.	Capital Appropriation Amount	\$95,000	\$76,000	\$635,000	0	\$400,000
C.	Percent Appropriation to Request	0%	100%	100%	0	100%
D.	Amount Deferred Maintenance (Inventory)	\$911,000	\$1,395,000	1,131,000	\$1,135,000	\$1,610,000
E.	Amount Deferred Maintenance Completed During Year	\$172,500	\$36,801	\$95,099	\$49,096	\$1,159,801
F.	General Fund Building Repair Budget	\$63,487	\$88,487	\$110,257	\$180,041	\$110,257
G.	General Fund Building Repair Expenditures (Actual)	\$45,712	\$227,818	\$154,926	\$417,608	\$170,575
H.	Building Repair Budget as Percent of Replacement Value	.204%	.280%	.345%	.541%	0.31%
I.	Bldg. Repair Expenditures as Percent of Replacement Value	.147%	.73%	.484%	1.254%	0.49%
J.	Replacement Value		31,602,500	31,997,000	33,277,000	34,608,000

17	STUDENTS SERVED / COST RATIO	TOTAL EXPENDITURES					
		YEAR	FY98	FY99	FY00	FY01	FY02
	Target: To Serve 100% of all visually impaired		5,103,887	5,362,509	6,070,906	6,049,141	6,721,130
	Due to the varying degree of services/programs, professional development activities offered on our campus and throughout the state, meaningful student/cost ratios cannot be calculated.						