

MEMORANDUM

To: Board of Regents

From: Board Office

Subject: Final Approval of the Iowa Braille and Sight Saving School Strategic Plan Progress Report

Date: January 6, 2003

Recommended Actions:

1. Approve the 2002 Progress Report on Iowa Braille and Sight Saving School's 1998-2002 Strategic Plan.
 2. Approve the Iowa Braille and Sight Saving School's 2003-2007 Strategic Plan, *Embracing Our Future*.
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Executive Summary:

The purpose of this memorandum is two-fold:

- 1) To report on the progress made in the final year of Iowa Braille and Sight Saving School's 1998-2002 Strategic Plan, as measured by the School's institutional performance indicators; and
 - 2) To introduce the Iowa Braille and Sight Saving School's 2003-2007 Strategic Plan, *Embracing Our Future*.
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The Analysis section of this memorandum:

- 1) Categorizes the School's institutional performance indicators into those indicators in which progress was made (increases/advances) from the previous year and those in which no progress (decreases/declines) was made.
 - 2) Provides summary information on the critical components of the School's 2003-2007 Strategic Plan.
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Institutional Indicators (FY98 to FY02)

A complete listing of the School's institutional performance indicators, including data from FY98 to FY02, can be found in Attachment A, pages 7-10.

2003-2007 Strategic Plan

Iowa Braille and Sight Saving School's 2003-2007 Strategic Plan, *Embracing Our Future*, can be found in Attachment B, pages 11-21.

Strategic Plan: The Board of Regents is committed to maintaining consistency and linkages between the institutional strategic plans and performance indicators and the Board of Regents Strategic Plan and Performance Indicators. The School's 1998-2002 and 2003-2007 Strategic Plans are consistent with the Board's Strategic Plan and Performance Indicators.

Background: The Board of Regents approved the Iowa Braille and Sight Saving School's 1998-2002 Strategic Plan in May 1998. The School is nearing completion of its 1998-2002 Strategic Plan. Since the Strategic Plan's initial approval, several modifications to better serve students and their families have been made to the Plan and approved by the Board.

1998-2002
Strategic Plan

2003-2007
Strategic Plan

In developing the 2003-2007 Strategic Plan, School officials spent the past year determining the best future for students served by the School. The provision of appropriate educational opportunities, resources, and support services are the three defining and guiding principles in the 2003-2007 Strategic Plan. Each individual education plan (IEP) made, each strategy selected, and each initiative embraced will result in creating or improving educational opportunities, resources, and support services for students.

Plan
Components

The mission, vision, values, and culture statements of Iowa Braille and Sight Saving School are described in its 2003-2007 Strategic Plan.

Mission
Statement

The mission of the Iowa Braille and Sight Saving School is to enable Iowa's students who are blind or visually impaired to function as independently as possible in all aspects of life by providing appropriate educational opportunities, resources, and support services.

Vision
Statement

The Iowa Braille and Sight Saving School will become Iowa's center of knowledge and in service provision for the education of children who are blind or visually impaired, including those with additional disabilities, from birth to age twenty-one. In collaboration with the AEAs and LEAs, this includes opportunities, resources, and support service provision for the children and youth, their families, and for the professionals and para-professionals working with these children.

Values
Statement

The values of the Iowa Braille and Sight Saving School are best defined by the Student Outcomes. With every opportunity, resource, or service available, each student will be better equipped to:

1. Maintain personal health and well-being;
2. Communicate thoughts and feelings;
3. Demonstrate independence and self-determination;
4. Solve problems and make personal decisions;
5. Develop interpersonal relationships and contribute to family, school, and the community; and
6. Adapt to new circumstances.

In addition to the values defined by the Student Outcomes, the School values: people, knowledge, education, compassion, collaboration, diversity, efficiency, effectiveness, and accountability.

Culture
Statement

We believe that our School climate and culture of the Iowa Braille and Sight Saving School, in order to be conducive to learning and personal growth, must include:

1. A common vision, shared by all;
 2. Open dialogue with one another;
 3. A spirit of cooperation;
 4. Opportunities to form broad partnerships; and
 5. Leadership that shares these beliefs and supports student and staff efforts to grow.
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Analysis:

This section categorizes changes, by increases/advances and by decreases/declines, in selected institutional performance indicators associated with the School's 1998-2002 Strategic Plan. Not all of the performance indicators are reported, including those in which no change occurred. A complete listing of the School's institutional performance indicators can be found in Attachment A, pages 7-10.

Increases/
Advances

The following increases/advances from FY01 to FY02 are reported in the School's institutional performance indicators:

#	Category	FY01	FY02
1	Skills Necessary to Attain Literacy in Reading and Writing (including Appropriate Learning Media)		
	➤ # of Students with Goal	15	20
	➤ # of IEP Goals	21	27

Increases/
Advances
(cont'd)

#	Category	FY01	FY02
2	Skills for Acquiring Information (including Appropriate Use of Technological Devices and Services) ➤ # of Students with Goal ➤ # of IEP Goals	20 30	21 30
3	Skills of Orientation and Mobility and Independent Travel ➤ # of Students with Goal ➤ # of IEP Goals	27 46	28 55
4	Skills of Independent Living: Dressing, Eating and Household Maintenance ➤ # of Students with Goal ➤ # of IEP Goals	26 56	26 68
5	Skills of Social Living: Working in a Group, Listening Skills, and Conversational Skills ➤ # of Students with Goal ➤ # of IEP Goals	16 22	19 34
8	Skills to Obtain and Maintain Employment: Job Selection, Skill Development, and Part-Time Employment ➤ # of Students with Goal ➤ # of IEP Goals	9 9	19 22
9	Orientation & Mobility Services Statewide ➤ # of Students ➤ # of IEP Goals	68 194	194 228
11	Provide Parent and Professional Development Plans ➤ # of Families Served ➤ # of Professionals Served	37 157	50 319
14	Human Resources – Professional Development (Faculty/Professional) ➤ Total # / # Evaluated ➤ # of Goals	40/10 23	41/18 41
15D	Gifts During the Year	\$26,368	\$55,354
15E	Grants/Awards During the Year	\$0.43M	\$0.55M
16B	Capital Appropriation Amount	0	\$0.40M

Decreases/
Declines

The following decreases/declines from FY01 to FY02 are reported in the School's institutional performance indicators:

#	Category	FY01	FY02
7	Skills of Recreation and Leisure: Identify Individual Activities and Group Activities ➤ # of Students with Goal ➤ # of IEP Goals	7 8	6 9
15A	Internal Reallocation Dollars	\$0.488M	\$0.199M
15C	Allocation of New Revenue and Internal Reallocation for Strategic Planning Initiatives	\$0.418M	\$52,000

Decreases/
Declines
(cont'd)

#	Category	FY01	FY02
15F	% of State Appropriation Allocation of Total Expenditures (All Funds)	77.53%	76.38%
15G	% Increase in General Fund Annual Operating Budget	3.9%	-3.03%
16D	Amount of Deferred Maintenance (Inventory)	\$1.14M	\$1.61M
16F	General Fund Building Repair Budget	\$0.18M	\$0.11M

2003-2007
Strategic Plan

The Iowa Braille and Sight Saving School's 2003-2007 Strategic Plan focuses on positioning the School as Iowa's center of knowledge and in service provision for the education of children who are blind or visually impaired, including those with additional disabilities, from birth to age twenty-one. Additionally, the School will position itself to be the primary service provider to these children and youth, their families, and to the professionals and para-professionals working with these children.

Strategic
Goals

The 2003-2007 Strategic Plan focuses on the following strategic goals (the strategies, action steps, and performance indicators for each goal are outlined in Attachment B, pages 11-21):

Goal I

Improve the quality of the programs provided to students who are blind or visually impaired, including those with additional disabilities, with the purpose of enhancing student outcomes, including literacy.

Goal II

Develop and maintain a process for the delivery of Early Childhood Services (birth to kindergarten) for infants, toddlers, and young children who are blind or visually impaired, including those with additional disabilities.

Goal III

Improve the literacy of children who are blind or visually impaired by using promising practices.

Goal IV

Create and sustain opportunities, resources, and support services to benefit Iowa students who are blind or visually impaired, including those with additional disabilities, through collaborative efforts.

Student Profile
Performance
Indicators

In addition to continued reporting on the School's performance indicators, numbers 11-17, associated with the 1998-2002 Strategic Plan, thirty (30) student profiles will be developed and evaluated to illustrate a representative sample of students, the services provided to them, and the progress made by them. During the course of the 2003-2007 Strategic Plan, these students' educational programs, progress, outcomes, and achievements will be documented. It should be noted that IBSSS will no longer report on the School's performance indicators, numbers 1-10.

Format of
Student Profile
Indicators

The format for the Student Profile Performance Indicators will include:

- A brief description of the student, the eye condition, other disabilities, age, and any other pertinent demographics;
 - A description of why the student was referred to the Iowa Braille School's center-based or outreach services, and a description of services provided; and
 - A listing/description of the IEP goals.
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Board of Regents
Common Data
Set Reporting

Iowa Braille and Sight Saving School will continue to report on the Board of Regents Common Data Sets (Board Performance Indicators 5; 7; 8; 12a b, c; 31; 33; 35; 36; 37; 38; 41; and 42), along with any new indicators determined appropriate by the Board of Regents.

**Performance
Indicators:**

A complete report of the Board of Regents Common Data Sets for the Iowa Braille and Sight Saving School, including charts and tables, is presented in the Annual Report on Performance Indicators.


William R. Nelson

Approved: 
Gregory S. Nichols