

**MEMORANDUM**

**To:** Board of Regents  
**From:** Board Office  
**Subject:** Review of the Iowa Braille and Sight Saving  
School Strategic Plan Progress Report  
**Date:** November 6, 2000

**Recommended Action:**

Receive and review the Iowa Braille and Sight Saving School's strategic plan progress report.

**Executive Summary:**

The Board approved the Iowa Braille and Sight Saving School's Strategic Plan for 1998-2002 at its May 1998 meeting. Since that time, the School has been actively involved in carrying out the plan. The IBSSS plan has three Key Result Areas (KRA) -- quality and access in education, diversity, and finances

The attached copy of the plan updates the benchmarks achieved from November 1999 through October 2000. Refinements in language from the initial plan have been made to describe better the activities in which the School is involved. All November 2000 updates are underlined. Action steps and benchmarks have been added to the original plan, where necessary. For example, a new strategy (1.1.4) was added last year. Its purpose is to enable the School to provide quality services and access to education for students throughout Iowa who are blind or visually impaired.

The IBSSS Advisory Committee has reviewed and approved the 1998-2002 strategic plan.

The first KRA for Iowa Braille School is quality, which aligns with the first Board of Regents' KRA of quality. The second IBSSS Key Result Area focuses on diversity, which matches another Board KRA. The third IBSSS Key Result Area addresses finances, which relates to the accountability KRA of the Board.

Services provided by Iowa Braille School are available to all students of the state who are blind or visually impaired, which also relates to the Board's diversity KRA.

### **Background:**

The Iowa Braille and Sight Saving School is now in its third year of its 1998-2002 strategic plan. The Board approved the plan in May 1998. At its December 1998 meeting, the Board approved the IBSSS request to modify Action Step 1.1.1.3. This modification reduced the extended core curriculum goals for a student's Individual Education Plan (IEP) from three to one. The rationale for this modification was based on clarification from the Federal Office of Special Education and Rehabilitation Services.

One year ago, at the Board's November 1999 meeting, Superintendent Thurman summarized the progress made on IBSSS's strategic plan. Since then, several important changes have occurred at the School. The School is now accredited by the North Central Association, using new criteria based on outcomes assessments. As a result, the curriculum is being revised, and IBSSS explored ways to work more closely with local school districts and area education agencies. To better serve students and their families, the School proposed, and the Board approved, a restructuring plan.

The School's Strategic Plan continues to be strongly influenced by both the Board's Strategic Plan and its performance indicators. The report provides a number of specific outcomes for students (from their IEPs) in indicators 10 and 11. In 1999, IBSSS was reaccredited by the North Central Association of Colleges and Universities, using a new Outcomes Assessment approach. This new approach emphasizes changes in student behaviors and learning rather than institutional resources (number of faculty and staff, classroom equipment, funding, and library holdings).

### **Analysis:**

Key Result Area 1, Quality and Access in Education, includes three initiatives. The three initiatives are: 1) focusing services; 2) outcomes endorsement; and 3) targeting technology. Initiative 1.1., Focusing Services, includes four strategies:

- Strategy 1.1.1: Focus the Residential Option
- Strategy 1.1.2: Target Summer Programs
- Strategy 1.1.3: Provide Parent and Professional Development
- Strategy 1.1.4: Continue to Develop Comprehensive Services to  
Students throughout Iowa

The first strategy, "Focus the Residential Option," was a primary emphasis during the first year of the 1998-2002 plan. All of its benchmarks have been achieved. The second strategy, "Target Summer Programs," continues to be a major focus for the IBSSS staff, since the institution has gone to year-round programming. The third strategy, "Provide Parent and Professional Development," is an on-going program. The fourth strategy, "Continue to Develop Comprehensive Services to Students throughout Iowa," will be the primary focus of IBSSS for the remaining years of the Strategic Plan.

A brief review of the progress made by IBSSS, as judged by Board of Regents Performance Indicator data, reveals that:

- The average undergraduate class size was dropped from 3.2 to 2.6
- All classrooms at Vinton are now technologically-equipped
- Computers are an integral part of all classroom equipment and instruction
- Faculty resignations and retirements are balanced by new hires

A sampling of data changes in performance indicators over five years are included in the IBSSS report. These data were developed by IBSSS for MGT #10 and 11 from FY 1996 to FY 2000. They reveal the percentage of students with skills:

- necessary to attain literacy in reading and writing -- has been increased from 36.2% to 63.2%
- for acquiring information, including appropriate use of technological devices and services -- has increased from 56.8% to 76.9%
- of orientation and mobility and independent travel -- has decreased from 56.8% to 54.4%
- of independent living (dressing, eating, and household maintenance) -- has increased from 50.0% to 69.7%
- for transition to adult life (i.e., identifying community supports and developing family supports) -- has increased from 41.1% to 71.4%
- to obtain and maintain employment -- has increased from 54.4% to 58.3%

Other IBSSS indicators that show progress in the past year include:

- families served (number served increased from 18 in FY 1999 to 36 in FY 2000) and professionals served (number served increased from 233 in FY 1999 to 427 in FY 2000)
- students served through summer programs (number increased from 73 to 83)

Last year, the Board Office observed that some of the "benchmarks" in the IBSSS report were, in actuality, action steps or sub-action steps. The fact that a review of a visiting team will be completed, or that a survey will be conducted, is not customarily viewed as a benchmark. The IBSSS administration and the Board Office have concluded that the benchmark data on student performance are the best ways to reflect the unique mission of the School. The data also indicate how students are impacted by the institution's faculty, curriculum, and programs. The IBSSS Strategic Plan, benchmark data, and performance indicator data are provided as Attachment A, pages 5-36.

There are action steps, including 2.1.1.1. and 4.4.2.4, which do point to data that will be helpful in further modification of the IBSSS Strategic Plan in the future. What will be more instructive is specific data on student outcomes and a report of the modifications in programming which come as a result of surveys of students and their parents.

  
Charles R. Kniker

Approved:   
Frank J. Stork

**Iowa Braille  
AND SIGHT SAVING SCHOOL**

**STRATEGIC PLAN  
1998-2002**

**November 1, 2000  
Progress Report**

**Purpose Statement**

Our purpose 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.

Staff of Iowa Braille

Approved by the Board of Regents 5/20/98  
Update approved 11/99

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# **1998 - 2002**

## **KEY RESULT AREA 1:**

### **QUALITY AND ACCESS IN EDUCATION**

#### **Initiative 1.1**

##### **Focusing Services**

##### **Strategy 1.1.1: Focus the Residential Option**

Staff will design a more focused residential program, to begin in the fall of the 98/99 school year, to meet the needs of those students whose primary disability is blindness, referred to the Iowa Braille School by the Area Education Agencies. Reducing the number of students on campus at any one time during the school year will allow the school to reallocate resources to serve a greater number of students throughout the twelve-month period. Shifting the focus to serving students on campus whose primary disability is blindness will also allow the school to reallocate resources to provide more comprehensive services to students attending their local area schools. From the school's general budget, 4.1% of the school's resources have shifted to support the shift in services.

##### **Action Step 1.1.1.1:**

By January 30, 1999, the superintendent will:

- a) review existing admission guidelines
- b) define characteristics of students to be served in a more focused residential program
- c) develop recommendations to establish admission guidelines
- d) discuss recommendations with constituencies including all staff and students, parents, Directors of Special Education in the AEA's, the State Department of Education and organizations of blind adults
- e) present proposed guidelines to the Board of Regents for approval

##### **Benchmark**

100% of above steps accomplished by January 30, 1999.

##### **November 1999 Progress Report**

The benchmark has been achieved. All of the above steps have been completed.

##### **Action Step 1.1.1.2:**

By March 15, 1999, the school's administration will realign staff assignments to meet the needs of the focused residential placement option. The Director of Education will

complete the staff assignments for the 99/00 school year by March 1, 1999. The faculty and contract covered staff will be informed of staff assignments by March 15, 1999.

**Benchmark**

100% of this step will be accomplished by March 30, 1999.

**November 1999 Progress Report**

The benchmark has been achieved. The above steps have been completed. The alignment of staff will be reviewed annually to continue to meet the needs of students and to carry out the initiatives of the school.

**Action Step 1.1.1.3: (Modified with Board approval 11/18/98)**

Staff will review program design by May 1, 1999 ensuring enrollment in any residential program shall be based on the presentation of one or more extended core curriculum IEP goals apparent in any admitted student's IEP. Admission shall be based on new guidelines and specified short term. Staff will create and begin implementation of first program modifications by August 15, 1999.

**Benchmark**

100% of students admitted after September 1, 1999 will have an IEP clearly reflecting one or more goals apparent from the extended core curriculum.

**November 1999 Progress Report**

The benchmark has been achieved.



## **Strategy 1.1.2: Target Summer Programs**

### **Action Step 1.1.2.1:**

Staff will design and provide on-campus summer programs offered in two, four-week sessions beginning in June 1999. The following schedule will be used to guide this action step:

- a) Staff will develop curriculum and instructional programs by December 31, 1998
- b) AEA's/LEA's, and parents are informed by February 15, 1999
- c) Extended Year Special Education plans are developed, where needed, by March 30, 1999
- d) Summer Programs implemented and carried out summer 1999
- e) Evaluation of programs completed by November 1, 1999
- f) Cycle begins again with curriculum and program development/revisions by December 31, 1999

### **Benchmarks**

Sixty students will receive instruction on the campus of the Iowa Braille School during the summer, 1999.

Seventy-five students will receive instruction on the campus of the Iowa Braille School during the summer, 2000.

Ninety students will receive instruction on the campus of the Iowa Braille School during the summers 2001 and 2002.

### **November 1999 Progress Report**

The Iowa Braille School staff designed and provided three on-campus summer programs this past summer. The programs were offered in two, four-week sessions serving 72 students. The Extended Core Curriculum program served 32 students. The Functional Skills program served 14 students. The Respite program served 26 students.

In the Extended Core Curriculum program, each session was structured around three areas of the core curriculum; Orientation and Mobility; Daily Living Skills; and Technology.

The Functional Skills program was designed for students with visual impairments and additional disabilities. The focus of the program was Daily Living Skills, Functional Academics, Community Experiences and Recreation.

In addition to the core areas and the functional skill areas, there were numerous enrichment programs for the students including:

- art classes presented by staff of the Waterloo Museum of Art;
- therapeutic horseback riding presented by Aspire TRP of Waterloo;
- attendance at a Cedar Rapids Kernals baseball game;

- visits to Chuckie Cheese;
- field trips to the science station, amusement parks, state parks;
- red cross swimming lessons;
- and other recreational activities.

A Respite Program was provided weekly for eight weeks. The focus of the program was to reinforce Daily Living Skills, maintain student's daily routines and provide recreational opportunities. Students participated in some of the same enrichment activities listed above. The therapeutic horseback riding program was particularly successful with this group of students.

Other summer programs offered by the Iowa Braille School included Extended Year Special Education (EYSE) services; Orientation to the World of Work (OWOW); a summer Technology Institute; and a Summer Camp in Council Bluffs.

Extended year special education services were provided during the summer months to seven students who attend the Iowa Braille School during the regular school year. These services were provided in the student's local communities including Adel, Ira, Independence, Marion, Cedar Rapids, Indianola, and Danbury, Iowa.

The Iowa Braille School staff also provided extended year special education services to approximately 58 students who attend their local public schools during the school year. These services were provided in the student's local communities of Council Bluffs, Glenwood, Storm Lake, Manson, Ankeny, Ames, Polk City, LeMars, Akron, Orange City, Sioux City, Hinton, Battle Creek, Harlan, Logan, Des Moines, Rockwell, Mason City, Peosta, Manchester, Cedar Falls, Decorah, Waterloo, Cedar Rapids, Iowa City, Ira, Spirit Lake, Spencer, Marion, Alburnett, Oxford Junction, Eldon, Missouri Valley, and Hamburg.

Orientation to the World of Work (OWOW) is a cooperative program with the Iowa Department for the Blind. It was offered for six weeks at the University of Northern Iowa. A total of six students participated this year. The program offers work experience opportunities as well as orientation and mobility skill development and opportunities to work with current technology.

A Summer Technology Institute was offered on campus in Vinton on August 9 and 10, 1999. A total of 51 people participated. Participants included parents, classroom teachers including resource rooms, Teachers of the Visually Impaired, Orientation and Mobility Specialists, Speech-Language Pathologists, Para-educators, Administrators, and Transition and Work Experience Coordinators.

A summer program, Camp Life, was provided from June 7 – 13, 1999 in Council Bluffs, Iowa.

### **November 2000 Progress Report**

The Iowa Braille School staff designed and provided three on-campus summer programs this past summer. The programs were offered in two, four-week sessions serving 83 students. The Extended Core Curriculum program served 42 students. The Functional Skills program served 25 students. The Respite program served 16 students.

Other summer programs offered by the Iowa Braille School included Extended Year Special Education (EYSE) services; Orientation to the World of Work (OWOW); and a summer Technology Institute.

A total of forty-two students were served through the Extended School Year Special Education services. Thirty-six of those students were enrolled in local school programs. Six students were enrolled in the Iowa Braille School program during the 99/00 school year.

Orientation to the World of Work was a six-week program beginning June 4, 2000 and ending July 15, 2000. Twelve students began the program and ten students completed the program. Seven Area Education Agencies were represented by students including AEA's 2, 3, 6, 7, 11, 13, and 15.

The Summer Technology Program was attended by fifty-four teachers, parents and paraprofessionals.

## **Strategy 1.1.3: Provide Parent and Professional Development**

Staff will annually design and implement parent and professional development programs to support the needs of parents, professionals and paraprofessionals throughout the state, including staff at the Iowa Braille School. The programs will include information for parents, professionals in the field of visual impairment, and other groups of professionals such as school psychologists, social workers and school administrators.

### **Action Step 1.1.3.1:**

The Iowa Braille School will schedule on-campus formal pre-service course work from the University of Alabama (Birmingham). The University of Alabama is presently teaching 7 courses during the 1999/00 school year at a cost to the school of \$40,690.00. The school is supporting the program with Phase III dollars, reallocations, and endowment as necessary.

The course work offered includes:

- < Nature and Needs of the Visually Impaired
- < Techniques of Teaching the Visually Impaired
- < Braille
- < Orientation and Mobility
- < Anatomy of the Eye

- < Practicum
- < Technology for the Visually Impaired

These courses will be repeated as necessary from August, 1998 through August, 2002.

#### **Benchmarks**

Twelve teachers will successfully complete the first cycle of six courses by September 1998.

A minimum of ten teachers or other professionals will complete all subsequent cycles.

#### **November 1999 Progress Report**

Twelve teachers successfully completed the first cycle. Benchmark obtained 100% for the first cycle.

The second cycle began with ten students, several of whom needed only a few of the courses offered for certification. The cycle is currently in progress.

#### **November 2000 Progress Report**

Eight students were enrolled in the second cycle of the University of Alabama Teacher Preparation Program. Four students have completed the program and four students will have the program completed by December 2000. Although the University of Alabama program has successfully prepared teachers in Iowa for certification to work with students who are blind or visually impaired, the decision has been made to discontinue the program at the end of this second cycle in December of 2000. Efforts continue to create a program at the University of Northern Iowa that is a Regent collaborative effort to provide a teacher training program here in Iowa.

#### **Action Step 1.1.3.2:**

Staff will design and implement in-service programs and workshops for parents and professionals conducted both on and off-campus, including the use of the ICN and the Internet. The schedule for this action step will be to:

- a) develop in-service program and schedule by January 30, 1999
- b) implement the in-service programs by March 15, 1999
- c) evaluate and modify on a continual basis through December 31, 2002

#### **Benchmarks**

Each program and workshop developed will be attended by a minimum of twelve participants, exclusive of staff from the Iowa Braille School.

#### **November 1999 Progress Report**

Staff continue to develop and present programs over the ICN. Programming continues to be evaluated. Programs scheduled for the 99/00 school year include

but are not limited to:

**What do I do Now?** - a twelve week program for parents, professionals, and paraprofessionals working with students who are deaf / blind. The program will run from November 15, 1999 – April 17, 2000.

**Work Experience** - Scheduled for December 1999

**Summer School** – Scheduled for February 2000

**Orientation to the World of Work** – date to be announced

**Industrial Technology** – Scheduled for March 2000

**November 2000 Progress Report**

The following programs were presented across the state to parents, professionals and paraprofessionals during the 99/00 school year:

Orientation to the World of Work: Presenters included Victoria Kollmann, Rehabilitation Counselor, Iowa Department for the Blind; Lisa Lutz, Work Experience Coordinator, and Mimi Schaper, Orientation and Mobility Specialist, both with the Iowa Braille School.

Iowa Work Experience: Presenters included Rosie Thierer, Rehabilitation Counselor, Iowa Department for the Blind; Nancy Oddo, Transition Coordinator and Lisa Lutz, Work Experience Coordinator, both with the Iowa Braille School.

Iowa Braille Summer School 2000 was presented by Michael Hooley, Director of Education at the Iowa Braille School.

Where Do I Find...? Was presented by Dotta Hassman, Coordinator of Instructional Materials Center at the Iowa Braille School.

Mark Wilberg, Industrial Arts Teacher also presented two sessions via the ICN.

### **Strategy 1.1.4: Continue to Develop Comprehensive Services to Students throughout Iowa, in cooperation with area and local education agencies.**

#### **Action Step 1.1.4.1**

Pending the availability of funding, the Iowa Braille School will expand the outreach initiatives available to students, parents, and schools in western Iowa. The school will employ a staff member to coordinate current services in western Iowa and to coordinate the expansion of services.

The school will also identify additional staff time to provide transition services, work experience services, and services to students who have a visual impairment and multiple disabilities.

#### **Benchmarks**

Employ a staff member to coordinate current services in western Iowa by August 2000, depending on funding.

Complete a needs survey of students, families, and schools to determine service priorities by March 2001.

#### **November 2000 Progress Report**

During the last two years the administration of the school has: 1) focused on studying the needs of the children in Iowa who are blind and visually impaired; 2) studied the trends in education and special education; 3) carefully reviewed the financial aspects of serving these children; 4) and developed an organizational structure to better serve the children of Iowa with the school's current resources.

Currently we are serving in excess of 500 children in Iowa who are blind or visually impaired or who have multiple disabilities including a visual impairment. Data from the Performance Indicators for the Iowa Braille School documents the following numbers of students served on campus and the total number of students served throughout the state. Note that although the number of students served on campus has generally declined in the last five years, the total number of students needing and receiving services statewide has increased dramatically:

<u>Year:</u>	<u>Students Birth to age 21</u>	
	<u>#served on campus:</u>	<u>total # served:</u>
FY 96	53	392
FY 97	55	462
FY 98	45	485
FY 99	38	569
FY00	36	576

The school will continue to serve students needing comprehensive services on campus. A strong Center-Based educational program will be available for students for whom their IEP team has determined that placement on campus in Vinton offers them the best opportunity to learn and grow. The school also recognizes that the majority of students who are visually impaired do attend their local public schools. These students require many services that the outreach staff can provide in local school settings. As the focus of the remainder of the 1998 – 2002 Strategic Plan, the school will continue to build a strong outreach services program available for students for whom their IEP team has determined that placement in their local school offers them the best opportunity to learn and grow.

Eighty percent of the Iowa Braille School faculty will now have full or partial roles in the school's continuing effort to provide services to students in their local communities. Prior to this change, about 50% of the school's faculty were dedicated to serving students in their local communities. In 1988, less than 15% of the faculty were involved in statewide services.

The following demonstrates the growth in students served throughout the state as the number of faculty dedicated to teaching Orientation and Mobility throughout the state has increased:

Orientation and Mobility – Statewide services to AEAs  
(O an M evaluations and direct services)

<u>Year:</u>	<u>Number of staff</u> <u>Dedicated to Outreach:</u>	<u>Number of students served:</u>
95/96	6 faculty	served 174 students
96/97	7 faculty	served 209 students
97/98	8 faculty	served 245 students
98/99	9 faculty	served 365 students
99/00	10 faculty	served 278 students

In looking at the western Iowa area of Loess Hills AEA 13 in Council Bluffs, the following is reported regarding the growth in combined services of Vision Itinerant Teaching and Orientation and Mobility Services:

95/96	2 faculty FT/ 1 PT	served 34 students
99/00	4 faculty FT	served 78 students

Leadership to develop programs, implement programs and evaluate programs is key to the success of the school's strategic plan and key to the success of the reorganization. The Board of Regents approved the following positions in March of 2000 and all of the positions were filled by the beginning of the 00/01 school year:

- 1) State Consultant for Visual Impairments position
- 2) Education Program Coordinator position
- 3) Vision Consultant for Students with Multiple Disabilities position
- 4) Vision Consultant for Daily Living Skills (DLS) position

The State Consultant for Visual Disabilities position was approved by the Board in March of 2000 and filled in August of 2000. This position is providing statewide leadership activities that focus on services for children and youth who are blind, visually impaired, or who have multiple disabilities including a visual impairment. This state consultant is assisting others in understanding the needs of student with visual disabilities and how this may affect the quality of education for Iowa students. The position is a collaborative effort between the Iowa State Department of Education, Bureau of Children, Family and Community Services and the Iowa Braille School.

The Education Program Coordinator provides leadership and coordination for the Iowa Braille School on-campus and off-campus faculty. The Coordinator is responsible for the development, implementation, and evaluation of programs and services provided to students by the Iowa Braille School, both on campus and in their local area schools throughout Iowa.

The Vision Consultant for Multiple Disabilities is providing assessment, evaluation, consultation, assistive devices and other adaptations including technology, and direct teaching to school age children throughout the state who are enrolled in their local public school programs and who are identified as needing additional services. The Vision Consultant for Daily Living Skills is providing assessment, evaluation, consultation and direct teaching in the areas of Daily Living Skills to school age children throughout the state, enrolled in their local public school programs. The services provided by the Vision Consultant for Multiple Disabilities and the Vision Consultant for Daily Living Skills, also provide support to the AEA Vision Itinerant teachers and to the LEA classroom teachers as well as providing services to children and families.

Again, the focus of the 1998 – 2002 Strategic Plan in the future will be to continue to expand services to students who are enrolled in their public school programs in Iowa. The school will also focus strongly on continued efforts to provide a strong program on the campus in Vinton for students who are enrolled at the Iowa Braille School.

Growth in services throughout the state, and evidence of reallocating support to programs throughout the state is noted in the following data:

<u>School Year</u>	<u>Total Served in AEA's who do not attend IBS</u>	<u>Faculty dedicated to Serving Students in AEA's</u>
1995/96	339	11
1996/97	407	11
1997/98	440	14
1998/99	531	15
1999/00	573	17



In July of 2000 the Board of Regents approved a proposal to conduct a study of the needs of preschool infants and toddlers in Iowa who are blind or visually impaired including those with additional disabilities, during the 2000-01 school year. The purpose of the study is to help determine what the Iowa Braille School's future role should be regarding services this population.

From informally reported data, it would appear Iowa is witnessing a substantial increase in the number of infants and toddlers with visual impairments, many with additional disabilities. The Iowa Braille's response to the needs of preschool children, and their families, has been inadequate. We must study the needs of this population with the purpose of gathering data permitting Iowa Braille to make far-reaching decisions about the future of our preschool service.

The anticipated outcomes of the Pre-school Study are:

- 1) The determination of the birth rate, number, distribution, age range, etiology of visual impairment and additional disabilities of preschool infants and toddlers in the state.
- 2) The determination of the present levels of service these children, and their families, receive from all sources.
- 3) The determination of needs for services for this population, with particular emphasis upon family needs.
- 4) A review of existing models of preschool services throughout the United States and Canada.
- 5) A recommendation to the Board of Regents, State of Iowa, as to the Iowa Braille School's role in provision of services to this population

A task force has been appointed to conduct the Pre-school Study with the collaboration of the University of Northern Iowa's Statistical Research Center. The activities, findings and recommendations of the Pre-school Study group will be reported in all future Strategic Plan updates.

## **Initiative 1.2**

### **OUTCOMES ENDORSEMENT**

#### **Student Outcomes and MGT Performance Indicator #11:**

The MGT Performance Indicator #11, "Special School Student Outcomes," is reflected in the Iowa Braille School Outcomes Endorsement process. The Student Outcomes were developed as a part of the Outcomes Endorsement process. The Student Outcomes are measured within each student's Individual Education Program (IEP). The Student Outcomes will be manifest in all academic and life skills. The Student Outcomes identified by the Iowa Braille School include developing the ability 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
6. Adapt to new circumstances

#### **November 2000 Progress Report**

The Iowa Braille School has begun Phase III of a new cycle for Outcomes Endorsement (OE) through the North Central Association as a part of its goal of providing leadership in the education of all of Iowa's students who are blind or visually impaired. Parents, teachers of the visually impaired, orientation and mobility specialists and administrators have been surveyed to know what the curriculum priorities are for students of Iowa.

#### **Strategy 1.2.1:**

##### **Action Step 1.2.1.1: 2000-01**

Continuing with Phase III of our second cycle of Outcomes Endorsement the OE Steering Committee is working in cooperation with the new State Vision Consultant to gather data from a needs assessment of our state. Membership of the Steering Committee has been expanded to be more representative of our stakeholder across the state of Iowa.

##### **Benchmark:**

The chairperson of our endorsement team has not yet been identified. This will be accomplished by February 1, 2001.

##### **Action Step 1.2.1.2: 2000-01**

Based on the school profile, the Iowa Braille School community will collaborate to identify one-to-two target goal areas for school improvement.

**Benchmark:**

The OE Steering Committee will facilitate input of the inclusive Iowa Braille School community to identify the target areas for continuous improvement of services.

The Peer Review Team Chairperson will visit to review the school profile and identified target areas. At this time the chairperson will provide recommendations regarding the members of the full Peer Review Team.

The school profile and the identified target areas will be submitted to NCA in the form of an application for candidacy by May 31, 2001.

**Action Step 1.2.1.3: 2000-01**

When OE candidacy is granted by the NCA, Target Area Goals will be identified by December 1, 2001.

**Benchmark:**

The OE Steering Committee will host the first full team visit for the purpose of establishing the target area goals by December 1, 2001.

**Action Step 1.2.1.4: 2001-02**

The OE Steering Committee will develop the School Improvement Plan.

**Benchmark:**

The Target Areas will articulate the specific implementation strategies and develop timeline to meet the identified goals for school improvement by March 1, 2002.

The OE Steering Committee will host the full Peer Review Team to evaluate the school improvement plan which has been proposed by April 1, 2002.

**Action Step 1.2.1.5: 2002-2005**

The OE Steering Committee will monitor twice annually the implementation of the school improvement plan and documentation of student success.

**Benchmark:**

Each semester (academic years of 2002-2005) the OE Steering Committee will document and publicize the work of the Target Area Committees toward achievement of the goals identified in the second cycle School Improvement Plan.

**Action Step 1.2.1.6: 2004-2005**

By April 1, 2005 the OE Steering Committee will host the final visit of the Peer Review Team before submission of application to NCA for accreditation approval.

**Benchmark:**

The full peer review team will review all documentation of student progress and completed report prior to submission to NCA for accreditation approval.

## **Initiative 1.3**

### **TARGETING TECHNOLOGY**

#### **Introduction**

The Iowa Braille School's technology initiative is to provide all Iowa students who are blind or visually impaired with the technology, devices and competencies necessary to be active participants in the information society. There are six technology goals for students. They are:

1. Students will use technology as a tool for learning, for preparation for employment and for participating in society.
2. Technology will be integrated into all aspects of student life.
3. Students will use the network to access and interact with world-wide information through technology.
4. Technology will be used to facilitate integration into the community and increase interaction with others.
5. Students will develop ethical values with regard to the use of technology.
6. Students will use technology to create imaginative and innovative solutions to problems.

Five broad strategies have been developed to impact the attainment of student technology goals.

#### **Strategy 1.3.1: Student Access to Technology:**

**Ensure that students have adequate and convenient access to technology**

##### **Action Step 1.3.1.1: Model Classrooms**

The school will have model classrooms where technology plays an integral role in the education of students who have visual disabilities. Computer stations will be networked and will have Internet access.

##### **Benchmarks:**

By August 30, 1997, 75% of the equipment will be available at the school. We have achieved 100% of this benchmark.

By the end of the 97/98 school year 80% of the equipment will be available. We have achieved 100% of this benchmark.

By the end the 98/99 school year all of the equipment listed will be available in each classroom.

**November 1999 Progress Report**

We achieved 100% of this benchmark as of 10/98.

**Action Step 1.3.1.2: Technology Stations in Dormitories**

Student dormitories will have ten (10) technology stations with the same technology and access that is available in the model classrooms. Students will have access to the technology 24 hours a day, 5 days a week.

**Benchmark:**

By August 30, 1997, 100% of the technology stations will be available in the dormitories.

**November 1999 Progress Report**

The number of student dormitories was reduced significantly for the 1999/00 school year. All students are now housed in one building with four dormitory areas. 100% of the dormitory areas have technology stations available.

**Action Step 1.3.1.3: Computer Laboratory**

Students will have daily access to the computer lab at the Iowa Braille School.

**Benchmark:**

The computer lab will be available for scheduling for student use on a daily basis beginning with the 97/98 school year. A scheduling log will be kept measuring actual use.

**November 1999 Progress Report**

We had achieved 100% of this benchmark by October 1998.

**Action Step 1.3.1.4: Upgrade and Replacement Timetable**

All student computers in classrooms and dormitories will be upgraded in three years, or as appropriate. At five years, or as needed, computers will be traded for newer models.

**Benchmarks:**

Annually 100% of the equipment used by students will be evaluated for upgrades and replacements in accordance with the school's hardware standards. Student equipment evaluation has begun and will be completed by July 1, 1998.

**November 1999 Progress Report**

Technology replacement will be guided by the equipment valuation.

**Action Step 1.3.1.5: ICN Classroom and Portable ICN Cart**

The ICN classroom will be used by students and staff. The portable ICN cart will be used to provide instruction from an authentic classroom setting. It will also be used for assessment of students with the University of Iowa's Hospital Schools.

**Benchmark:**

The ICN classroom and/or portable ICN cart will be used as a standard method of relaying and receiving information by 75% of the school's departments by the end of the 96/97 school year.

100% of the school's departments will have integrated the use of the ICN classroom and/or portable ICN cart by the end of the 97/98 school year.

**November 1999 Progress Report**

100% of the school's departments had integrated the use of the ICN by October 1998.

**Strategy 1.3.2: Learning and Curriculum (MGT Performance Indicator #10: % of students with technology accessibility as part of their IEP)**

**Action Step 1.3.2.1:** Technology will be incorporated into curricula and appropriate student learning activities. IEP's will incorporate the following:

- results of careful consideration of selection of technology;
- consideration of functional appropriateness for each student.

**Benchmark:**

By the end of the 97/98 school year, each student's IEP will include an evaluation of the student's technology needs and achievements.

**November 1999 Progress Report**

During the 98/99 school year there were 35 students enrolled at the school. Thirteen of the students had IEP goals in the area of technology. There was a total of 29 technology goals all together. 58.6% of those goals were reached.

**November 2000 Progress Report**

During the 99/00 school year there were 17 students enrolled at the school for whom a technology goal was appropriate for the Individual Education Plan (IEP). There were a total of twenty-six technology IEP goals written for the students. The percent of accomplishment was 77.9%.

**Strategy 1.3.3: Training and Development**

**Action Step 1.3.3.1:** All Iowa Braille School staff will become highly skilled in the use of technology. Technology training for staff will occur in two phases: Phase I) Train all staff to use Microsoft; Phase II) Continuing individual professional development in the use of a variety of specific pieces of hardware and software

**Benchmarks:**

Phase I: By the end of the 97/98 school year, 70% of Iowa Braille staff will have completed technology coursework.

Phase II: By the end of the 98/99 school year, 40% Iowa Braille staff will have completed individualized course work

**November 1999 Progress Report**

Phase I was completed 100%. Regarding Phase II, the school's technology team is continuing to evaluate staff needs for training.

**Strategy 1.3.4: Computer Lab:**

**Action Step 1.3.4.1: Create a Computer Lab for students who are blind or visually impaired.** The computer lab will provide training opportunities for students enrolled in their local schools and for students enrolled at the Iowa Braille School. The computer lab will also be used to train staff, families, and assistive technology teams.

**Benchmarks:**

Training will be offered by Iowa Braille staff, using the computer lab, to a minimum of ten public school technology teams and educators per year from 1997 - 2000.

Between 1997 and 2000, using the computer lab, training and support will be offered to a minimum of 20 parents per year including parents of students enrolled in public schools and parents of students enrolled at the Iowa Braille School.

**November 1999 Progress Report**

A Summer Technology Institute was offered on campus in Vinton on August 9 and 10, 1999. A total of 51 people participated. Participants included parents, classroom teachers including resource rooms, Teachers of the Visually Impaired, Orientation and Mobility Specialists, Speech-Language Pathologists, Para-educators, Administrators, and Transition and Work Experience Coordinators.

**November 2000 Progress Report**

The Summer Technology Institute was attended by a total of 54 teachers, parents, and para-professionals.

**Strategy 1.3.5: Software:**

**Action Step 1.3.5.1: Managing software to ensure appropriate availability; licensing management; and support.** The software policy for the school will include criteria for: 1) selecting appropriate instructional design of software; 2) determining compatibility of the software with the instructional goals of the curriculum; 3) significantly improving instruction through the use of appropriate software; and 4) ensuring software use aligns with the school's vision, policies and procedures.

The school will write and implement a software policy; maintain a database of software owned by the school; create a software review instrument; and in-services to teachers on software use and evaluation.

**Benchmarks:**

By the end of the 97/98 school year, a software policy will be in place.

The software data base is currently in use and will be available for review throughout the life of the Technology Plan.

By the end of the 97/98 school year, the software review instrument will be developed and implemented.

**November 1999 Progress Report**

A draft software policy has been prepared. A software database is begun. A software review instrument is being developed. The Information Technology Specialist continues to police the use of software by all staff and students to ensure appropriate licensing management. On a daily basis this position is active in ensuring the availability of necessary software and technological support.



## **1998 - 2002**

### **KEY RESULT AREA 2: DIVERSITY**

Establish policies to encourage continuous improvement of the climate for diversity and ensure equal educational and employment opportunities.

#### **Initiative 2.1**

**Reaffirm the Iowa Braille School's commitment to ensuring continuous improvement of the climate for diversity and ensure equal educational and employment opportunities.**

##### **Strategy 2.1.1: Review of Policies**

###### **Action Step 2.1.1.1:**

Collect and review peer group policies and practices relating to all issues of diversity, including public schools and schools for the blind by March 1, 1998.

###### **Benchmark:**

Information submitted to the Board of Regents by April 1, 1998.

###### **November 1999 Status Report**

This benchmark was met 100% in April 1998.

##### **Strategy 2.1.2: Modification and Implementation of Policies/Procedures**

###### **Action Step 2.1.2.1:**

By October 30 of each year, create, modify, and/or update policies and procedures related to diversity issues as necessary.

###### **Benchmark:**

Annual Affirmative Action Reports to the Board of Regents document changes in policies and procedures.

###### **November 1999 Status Report**

The Annual Affirmative Action Report will be received by the Board of Regents in December 1999. Changes in policies and procedures will be noted there.

###### **November 2000 Status Report**

The Annual Affirmative Action Report is received by the Board of Regents in December 2000. The Iowa Braille School's Affirmative Action Officer continues to serve on the Regents' Committee on Affirmative Action and Equal Opportunity. Current legal issues, current policies and current procedures and practices are reviewed in this committee.

**Strategy 2.1.3: Supporting and Encouraging Diversity**

**Action Step 2.1.3.1:**

Enhance the school climate to support and encourage diversity in our educational, employment and procurement programs. Specifically, at the start of each school year, give direction to all staff to continuously include attention to diversity issues in their planning and program development.

**Benchmark:**

By May 30, 1999, 100% of all written program and service materials will include a diversity statement.

100 % of all employment materials will continue to include appropriate statements and practices regarding equal opportunity, affirmative action employment practices.

**November 1999 Status Report**

100% of staff have been notified to include a diversity statement in all written program materials and descriptions. We are using the statement of Notice of Nondiscrimination from our section 504 policy.

Currently 100% of all employment materials include statements regarding the practice of equal opportunity and affirmative action.

**November 2000 Status Report**

A Human Resources newsletter has been developed as a method of communicating with the staff of the Iowa Braille School. The October 2000 issue included a discussion of the importance of Affirmative Action and Equal Opportunity and how the school supports this position.

## 1998 - 2002

### KEY RESULT AREA 3: FINANCES

Meet the objectives of the Board and the Iowa Braille School's strategic plans and provide effective stewardship of the school's state, federal, and private resources

#### Initiative 3.1

#### **Obtain and maintain annual budgets sufficient to support the Iowa Braille School's strategic plan and initiatives**

##### **Strategy 3.1.1: Use of Financial Resources**

Maintain the confidence and support of the public by using existing financial resources efficiently and effectively

##### **Action Step 3.1.1.1:**

Governance reports will be prepared accounting for the use of funds by the school as well as increased efficiency and effectiveness.

##### **Benchmark:**

The comprehensive annual fiscal report will continue to include 100 % of actual performance compared to budgeted intent.

##### **November 2000 Status Report**

The Annual Comprehensive Fiscal Reports are received annually by the Board in October which documents actual versus budgeted performance.

##### **Action Step 3.1.1.2:**

Participate, where appropriate, in Regent and/or statewide initiatives.

##### **Benchmark:**

Annual budgets will reflect participation in Regent and/or statewide initiatives.

##### **Action Step 3.1.1.3:**

Budgets will be prepared for consistency with Board and the school's policies and strategic plans as well as legislative intent of special appropriations.

##### **Benchmark:**

The budget will demonstrate annually a reallocation average of 2% general funds.

##### **November 2000 Status Report**

The annual governance reports for FY 1999 & FY 2000 have been prepared accounting for the use of funds by the school. The school's comprehensive annual fiscal reports for FY 1999 & FY 2000 compared actual revenues and expenditures with the Board-approved budgets, identified significant variances, highlighted strategic planning initiatives, summarized the actual uses of the funding increases, and discussed the school's accomplishments regarding measures taken to improve efficiency and effectiveness.

Budgets have been prepared for consistency with Board and the school's policies and strategic plans as well as legislative intent of special appropriations. The school has exceeded the Board's annual 2% budget reallocation average.

The school continues its cooperative relationship with the other four regent institutions in sharing resources and expertise in many areas. We have worked closely with ISU in purchasing, facilities planning and management, internal audit, asbestos management and endowment management for many years. In FY 1999 &/or FY 2000 we utilized ISU resources in environmental health & safety, campus security, as well as ISU transportation. Access to the university services and/or expertise continues to provide the school with opportunities to improve the flexibility, efficiency and accountability within the Regents system.

### **Strategy 3.1.2: Seeking Financial Support**

Seek appropriate support for all budgeting needs of the school, including external gifts and grants

#### **Action Step 3.1.2.1:**

Obtain state appropriations annually at a level appropriate to support the school's mission. And annually seek external gifts and grants to compliment the state appropriation.

#### **Benchmarks:**

Budget requests will be completed annually, per the State Board of Regents annual time table, sufficient to carry out the needs of the school's mission and strategic plan.

Monthly reports of the dollar value of gifts and grants received will be available to document an appropriate level of complimentary gifts and grants.

#### **November 2000 Status Report**

Annually, after factoring in internal reallocations, the school's budget requests are prepared at a level appropriate to carry out the needs of the school's mission and strategic plan. Annually, the school seeks external gifts and grants to compliment the state appropriation.

Monthly reports of the dollar value of gifts and grants received are submitted to the Board Office to document an appropriate level of complimentary gifts and grants.

BOARD OF REGENTS, STATE OF IOWA  
I. B COMMON DATA SETS FOR SPECIAL SCHOOLS AND UNIVERSITIES

(October, 2000)

Instructional Environment

MGT No.	Performance Indicator	Related Action Step	Iowa School for the Deaf	Iowa Braille and Sight-Saving School	Related Governance Report
5	Average undergraduate class size	1.1.1.2	94-95 4.0 95-96 3.5 96-97 4.2 97-98 3.2 98-99 3.7 99-00 TBP	94-95 3.2 95-96 3.3 96-97 3.2 97-98 3.2 98-99 2.9 99-00 2.6	AI
7	No. and % of general assignment technology equipped classrooms	1.1.1.4	No. Pct. 95-96 NC 96-97 56 75% 97-98 56 80% 98-99 61 100% 99-00 66 100%	No. Pct. 95-96 NC 10% 96-97 NP 50% 97-98 NP 75% 98-99 15 100% 99-00 15 100%	SP
8	% of course sections in which computers are used as an integral part	1.1.1.4	95-96 NC 96-97 75% 97-98 80% 98-99 100% 99-00 100%	95-96 10% 96-97 50% 97-98 75% 98-99 100% 99-00 100%	SP

10/23/00

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Board of Regents

## Student Profile

	2.1.1.1	IBSSS					FE
		El.	Md.	HS	Ttl.	OC	
38	Fail enrollment by level and residency (ISD -- Elementary, Middle, High School, Total on campus and Off-campus) (IBSSS --)	FY96 47 FY97 46 FY98 44 FY99 38 FY00 46	25 31 26 40 37	52 54 53 75 72	124 131 123 153 155	90 94 66 95 112	
42	Student retention and graduation rates by ethnic/racial category	Graduation rate is 100%. Some students are referred back to their local education agency for further programming. There are no dropouts at ISD.					DI
		Birth - 21 Total FY96 392 FY97 462 FY98 485 FY99 569 FY00 581					
		Graduation rate is 100%. Some students are referred back to their local education agency for further programming. There are no dropouts at IBS.					

## Institutional Diversity

	3.1.2.3	No.		Pct.		Racial & Ethnic Minorities	All Protected Classes		D I
		FY96	FY97	FY98	FY99		No.	Pct.	
41	Racial/ethnic composition of student, faculty, and staff populations (Number and percentage)  (ISD -- first number, racial/ethnic minorities; second number is percentage including racial/ethnic, blind, deaf, or all protected classes)	Students 7 Faculty 0 Staff 8	Students 9 Faculty 0 Staff 7	100.0% 10.0% 18.0%	100.0% 10.0% 18.5%	Students 3 Faculty 0 Staff 1	54 31 68	100% 7.0% 1.0%	
		Students 9 Faculty 0 Staff 7	Students 9 Faculty 0 Staff 7	100.0% 10.0% 19.0%	100.0% 10.0% 19.0%	Students 5 Faculty 0 Staff 0	45 32 68	100% 6.0% 0.0%	
		Students 8 Faculty 0 Staff 10	Students 8 Faculty 0 Staff 10	100.0% 15.0% 25.0%	100.0% 15.0% 25.0%	Students 5 Faculty 0 Staff 0	38 33 67	100% 6.0% 0.0%	
						Students 4(10.2%) Faculty 0 Staff 0	39 34 64	100% 100% 100%	

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Board of Regents

# Faculty Profile

	1.1.1.7	ISD	IBSSS	FR
12a	Number of faculty resignations	No. TBP 94-95 1 95-96 1 96-97 1 97-98 2 98-99 1 99-00 1	Total TBP 30 31 30 32 33 34	Pct. xx% xx% xx% xx% xx%
12b	Number of faculty retirements	No. TBP 94-95 1 95-96 1 96-97 2 97-98 1 98-99 4 99-00 1	Total TBP 30 31 30 32 33 34	Pct. xx% xx% xx% xx% xx%
12c	Number of faculty new hires	No. TBP 94-95 0 95-96 4 96-97 4 97-98 6 98-99 7 99-00 7	Total TBP 30 31 30 32 33 34	Pct. xx% xx% xx% xx% xx%

Board of Regents

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10/23/00



# Expenditures, Financing, and Funding

	State appropriations requested for operations  (for capital) [See #35, below]	1.2.1.2	ISD		IBSSS		BR
31 (a)			Requested (w/o salaries) FY96 2.7% FY97 2.0% FY98 1.7% FY99 2.9% FY00 3.6% FY01 4.0%	Requested (w/o salaries) FY96 3.5% FY97 2.8% FY98 2.2% FY99 1.4% FY00 3.6% FY01 4.0%			
33	# of annual contributors and dollars contributed (ISD -- # of donors to Foundation)	1.2.1.4	No. Amt. FY96 24 \$26,433 FY97 215 \$22,637 FY98 106 \$13,017 FY99 327 \$65,174 FY00 TBP	No. Amt. FY96 26 \$190,888 FY97 37 \$ 12,560 FY98 21 \$ 8,429 FY99 25 \$ 23,541 FY00 24 \$ 23,508		SP	
35	Amount of capital improvement funds requested and appropriated in dollars	4.3.3.1 and 1.2.1.6	Reg. Approp. FY96 \$502,000 \$50,000 FY97 \$280,000 0 FY98 0 \$110,000 FY99 \$260,000 \$260,000 FY00 \$3.85 m \$3.85 m FY01 \$435,000 FY02 \$435,000	Reg. Approp. FY96 \$341,000 \$341,000 FY97 \$60,000 0 FY98 0 \$95,000 FY99 \$75,000 \$75,000 FY00 \$635,000 \$635,000 FY01 \$490,000 0 FY02 \$400,000		SP Budget	
36	Deferred maintenance backlog and expenditures in millions of dollars	4.3.1.1 and 1.2.1.6	Backlog Expended Fall 94 \$1.6 (FY94) \$0.1 Fall 95 \$1.4 (FY95) \$0.1 Fall 96 \$1.4 (FY96) \$0.2 Fall 97 \$2.0 (FY97) \$0.1 Fall 98 \$2.5 (FY98) \$0.3 Fall 99	Backlog Expended Fall 94 \$0.4 (FY94) \$0.1 Fall 95 \$0.4 (FY95) \$0.0* Fall 96 \$1.1 (FY96) \$0.2 Fall 97 \$0.9 (FY97) \$0.1 Fall 98 \$1.4 (FY98) \$0.2 Fall 99 \$1.1 (FY99) \$0.0* (*less than \$50,000)		DM	
37	% of resources reallocated annually	1.2.1.7	NC FY96 3.1% FY97 1.8% FY99 2.1% FY00 2.0%	PCT. NC FY96 7.0% FY97 4.3% FY99 11.8% FY00 4.1% FY01 10.8%		SP	

Board of Regents

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# IOWA BRAILLE SCHOOL PERFORMANCE INDICATORS

	CATEGORIES FOR PERFORMANCE INDICATORS	YEAR	NUMBER OF STUDENTS WITH A GOAL**	NUMBER OF IEP GOALS	% OF GOALS ACCOMPLISHED
1	#1 - #8 EXTENDED CORE CURRICULUM Skills Necessary to Attain Literacy in Reading And Writing (Including Appropriate Learning Media)	FY96 FY97 FY98 FY99 FY00	21 18 17 17 25	69 58 69 66 57	36.2% 50.0% 52.1% 75.8% 63.2%
2	Skills for Acquiring Information, including Appropriate Use of Technological Devices and Services	FY96 FY97 FY98 FY99 FY00	16 22 11 13 17	37 54 31 29 26	56.8% 55.6% 83.9% 58.6% 76.9%
3	Skills of Orientation and Mobility and Independent Travel	FY96 FY97 FY98 FY99 FY00	44 41 32 28 34	88 92 102 69 68	56.8% 56.5% 63.7% 65.2% 54.4%
4	Skills of Independent Living: Dressing, Eating and Household Maintenance	FY96 FY97 FY98 FY99 FY00	46 41 35 29 34	144 161 194 141 96	50.0% 42.9% 52.1% 57.4% 69.7%
5	Skills of Social Living: Working in a Group, Listening Skills, And Conversational Skills	FY96 FY97 FY98 FY99 FY00	34 33 27 25 23	70 73 73 58 40	50.0% 46.6% 43.8% 51.7% 55.0%
6	Skills to Transition Services to Adult Life: Identifying Community Supports and Developing Family Supports	FY96 FY97 FY98 FY99 FY00	17 17 16 10 7	34 40 22 16 7	41.1% 45.0% 81.8% 50.0% 71.4%
7	Skills of Recreation and Leisure: Identify Individual Activities and Group Activities	FY96 FY97 FY98 FY99 FY00	21 13 10 6 4	33 27 33 10 6	54.5% 50.0% 56.5% 60.0% 66.6%
8	Skills to Obtain and Maintain Employment: Job Selection, Skill Development, and Part-Time Employment	FY96 FY97 FY98 FY99 FY00	39 34 28 16 20	92 97 82 35 24	54.4% 42.3% 53.7% 48.6% 58.3%

\*\* Not every student had a goal in each of these areas.

9	ORIENTATION & MOBILITY SERVICES STATEWIDE	YEAR	NUMBER OF STUDENTS		NUMBER OF IEP GOALS		PERCENT ACCOMPLISHED
		FY96	98		150		83.2%
		FY97	103		170		80.7%
		FY98	112		208		80.2%
		FY99	128		197		88.8%
		FY00	204		327		70.0%

10	SUMMER PROGRAMS	YEAR	NUMBER OF STUDENTS SERVED			NUMBER OF PROFESSIONALS SERVED	
			Summer School	Camp Life	OWOW	UAB Graduate Program	
	UAB - University of Alabama, Birmingham	FY99	73	5	6	7	
	OWOW - Orientation to the World of Work Target: Increase of 10%	FY00	83	0	12	8	

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.	FY99	18		233	
		FY00	36		427	

12	HUMAN RESOURCES - AFFIRMATIVE ACTION	YEAR	NEW HIRES		RESIGNATIONS		RETIREMENTS	
	Faculty/ Professional/ Merit	10/1/96	1		1		0	
		10/1/97	1		0		0	
		10/1/98	0		0		0	
		10/1/99	0		0		0	
		10/1/00	0		0		0	

13	HUMAN RESOURCES - RETENTION	YEAR	NEW HIRES			RESIGNATIONS			RETIREMENTS		
	Faculty/Professional	1995/96	5 faculty	/	1 professional	4 faculty	/	0 professional	1 faculty	/	0 professional
		1996/97	4 faculty	/	2 professional	1 faculty	/	0 professional	0 faculty	/	0 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

14	HUMAN RESOURCES - PROFESSIONAL DEVELOPMENT	YEAR	TOTAL NUMBER OF FACULTY/PROFESSIONAL	TOTAL NUMBER OF GOALS	PERCENT OF GOALS ACHIEVED
	Faculty/Professional	FY96	30 staff / 24 evaluated	51	94%
		FY97	35 staff / 25 evaluated	61	90%
		FY98	38 staff / 18 evaluated	45	96%
		FY99	41 staff / 10 evaluated	24	92%
	Target: 100%	FY00	42 staff / 15 evaluated	42	88%

15	BUDGET AND COMPONENTS	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
A.	Internal Reallocation Dollars	NC	\$293,932	\$179,000	\$511,660	\$183,731	
B.	Internal Reallocation Percent	NC	7.3%	4.3%	11.60%	4.1%	
C.	Allocation of New Revenue and Internal Reallocation for Strategic Planning Initiatives	NC	\$480,468	310,465	\$651,620	\$451,436	
D.	Gifts During the Year	\$190,888	\$12,560	\$8,429	\$23,541	\$23,508	
E.	Grants/Awards During the Year	\$416,228	\$350,274	\$418,286	\$425,507	\$553,440	
F.	Percent of State Appropriation Allocation of Total Expenditures (All Funds)	83.9%	84.1%	82.0%	79.1%	77.68%	
E.	Percent Increase in General Fund Annual Operating Budget	4.9%	4.7%	3.1%	3.2%	6.13%	

16	CAPITALS AND MAINTENANCE	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
A.	Board of Regents Capital Request Amount	\$341,000	\$60,000	\$0	\$76,000	\$635,000	
B.	Capital Appropriation Amount	\$341,000	\$0	\$95,000	\$76,000	\$635,000	
C.	Percent Appropriation to Request	100%	0%	0%	100%	100%	
D.	Amount Deferred Maintenance (Inventory)	\$427,550	\$1,054,078	\$911,000	\$1,395,000	1,131,000	
E.	Amount Deferred Maintenance Completed During Year	\$207,821	\$95,623	\$172,500	\$36,801	NYC	
F.	General Fund Building Repair Budget	\$17,500	\$57,000	\$63,487	\$88,487	\$110,257	
G.	General Fund Building Repair Expenditures (Actual)	\$104,880	\$82,404	\$45,712	\$227,818	\$154,926	
H.	Building Repair Budget as Percent of Replacement Value	.059%	.185%	.204%	.280%	.345%	
I.	Bldg. Repair Expenditures as Percent of Replacement Value	.35%	.27%	.147%	.73%	.484%	
J.	Replacement Value				31,602,500	31,997,000	

17	STUDENTS SERVED / COST RATIO	YEAR	TOTAL EXPENDITURES	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.
		FY96	4,849,540	
		FY97	4,722,100	
		FY98	5,103,887	
		FY99	5,362,509	
		FY00	6,070,906	
	Target: To Serve 100% of all visually impaired	FY01	6,862,702 Budgeted	

# IOWA SCHOOL FOR THE DEAF Benchmarks

October 3, 2000

Number	FY96	FY97	FY98	FY99	FY00
1) % of graduates accepted for college or work (excluding LIFE program students)	78%	57%	80%	89%	91%
2) % of graduates exceeding national graduation rate	100%	100%	100%	100%	100%
3) ISD students in Grades 5-12 making achievement scores for deaf children (excluding LIFE program students)	All classes at least one standard deviation above the national norm. Target: exceed national norm.	All classes at least two standard deviations above the national norm. Target: exceed national norm.	All classes at least three standard deviations above the national norm. Target: exceed national norm.	All classes nearly two standard deviations above the national norm. Target: exceed national norm	Exceeded Target: exceed national norm; 90% of students exceeded the norm
4) LIFE students achieve 25% growth (academic) on normed achievement tests	NC	NC	NC	NC	Partially Attained Reading Vocabulary 40% Reading Comprehension 30% Math 50% Spelling 30% Language 30% In process
5) Classes reach 50% of national avg. of criterion-referenced outcomes	NC	NC	NC	Attained – criterion reference outcomes Partially attained – National norm data	
6) IEP goals Target: 90%	95+% Target: 90%	95+% Target: 90%	95+% Target: 90%	95+% Target: 90%	Attained
7) % of high school students with transitional plans Target: 100%	100% Target: 100%	100% Target: 100%	100% Target: 100%	100% Target: 100%	100% Target: 100%

	NC	NC	NC	Developing	Developing
8) Each pupil achieves 80% of ISD cur. Outcomes (criterion refer.)	NC	NC	NC	Developing	Developing
9) % of graduating class with computer proficiency	NC	NC	100% Target: 70% Target: 70%	100% Target: 70%	100%
10) % of Faculty with advanced degrees BA+	No. 34 Total 54 Pct. 63% 18/20 Target: 65%	No. 34 Total 54 Pct. 63% 18/20 Target: 65%	No. 34 Total 59 Pct. 58% 19/25 Target: 65%	No. 36 Total 62 Pct. 58% 19/26 Target: 65%	No. 36 Total 61 Pct. 59% 20/25 Target: 65%
11) % of Faculty with national certification	No. 41 Total 54 Pct. 76% Target: 90%	No. 38 Total 56 Pct. 68% Target: 90%	No. 36 Total 59 Pct. 61% Target: 90%	No. 38 Total 62 Pct. 61% Target: 90%	No. 37 Total 61 Pct. 61%
12) % of student life (direct care) staff with post-secondary Degree	No. 13 Total 33 Pct. 39% Target: 50%	No. 12 Total 34 Pct. 35% Target: 50%	No. 10 Total 30 Pct. 33% Target: 50%	No. 16 Total 37 Pct. 43% Target: 50%	No. 19 Total 39 Pct. 49%
13) Sign Language Proficiency for Faculty and staff Target: 50% 2 levels or more above required level Target: 95% achieve minimal level within 2 years of employment	2 levels above: 32% Target 50% Minimum level: 95% Target: 95%	2 levels above: 32% Target 50% Minimum level: 93% Target: 95%	2 levels above: 33% Target 50% Minimum level: 98% Target: 95%	2 levels above: 43% Target 50% Minimum level: 98% Target: 95%	2 levels above: 50% Target: 50% Minimum level: 93% Target: 95%
14) No., Total, Pct. Of Faculty (F), Staff (S), and Teacher Aides (T) participating in external staff development activities Target: 25% participation	No. 13 Total 54 Pct. 24% (F) 13 (T) 0 (S) 9 Target: 25%	No. 13 Total 56 Pct. 23% (F) 13 (T) 0 (S) 9 Target: 25%	No. 16 Total 59 Pct. 27% (F) 16 (T) 2 (S) 42 Target: 25%	No. 39 Total 78 Pct. 46% (F) 39 (T) 2 (S) 54 Target: 25%	No. 50 Total 54 Pct. 92% (F) 50 (T) 5 (S) 59 Target: 25%
15) Faculty and Staff	4	3	4	12	16

Presentations Target: 4 per year	Target: 4	Target: 4	Target: 4	Target: 4	Target: 4
16) Program Emphasis	Academic: Language Arts	Academic: Math and Science	Vocational: R & M	Technology/ Dormitories	Vocational Education/ Recreation Center
17) Faculty to student ratios [Note: Elementary has 3 to 5 teacher aides each year; Secondary has 1 – 3 teacher aides yearly.]	Elementary 1:3.5 Secondary NC Off-campus NC	Elementary 1:4.2 Secondary 1:3.4 Off-campus NC	Elementary 1:3.5 Secondary 1:3.2 Off-campus NC	Elementary 1:3.8 Secondary 1:3.7 Off-campus 1:16	Elementary 1:4.3 Secondary 1:3.1 Off-campus 1:16.8
18) Communications with families of students Target: 30 per year	30+ Target: 30	30+ Target: 30	30+ Target: 30	30+ Target: 30	30+ Target: 30
19) (Underrepresented groups) in Composition of Faculty and Staff (includes disabled) Target: at least 8%	No. Total Pct. (F) 0 10 00.0% (S) 8 18 44.4%	No. Total Pct. (F) 0 10 00.0% (S) 8 18 44.4%	No. Total Pct. (F) 0 10 00.0% (S) 7 17 41.2%	No. Total Pct. (F) 0 10 00.0% (S) 10 25 40.0%	No. Total Pct. (F) 0 17 27% (S) 8 28 25%
20) Student enrollments on and off-campus Target: equal numbers on and off campus	On campus 124 Off-campus 90 Target: equal number	On campus 131 Off campus 94 Target: equal number	On campus 123 Off campus 66* (*40 off campus students were not counted; received as of 4/12/99)	On campus 153 Off campus 93 Target: equal number	On campus 155 Off campus 115 Target: equal number
21) Deferred Maintenance Completed Target: 10%	NC Target 10%	7% Target 10%	11% Target: 10%	15% Target: 10%	20% Target: 10%

NC – Not Collected

# **PERFORMANCE INDICATORS** Iowa School for the Deaf

October 3, 2000

MGT No.	Performance Indicator	Related Action Step	Iowa School for the Deaf	Related Governance Report
1	% of undergraduate student credit hours taught by tenure/tenure track faculty	1.1.1.1	Not Applicable	FP SP
2	% of senior faculty teaching undergraduates	1.1.1.1	Not Applicable	FP SP
3	% of introductory courses taught by senior faculty	1.1.1.1	Not Applicable	FP SP
4	% of senior faculty teaching at least one undergraduate course per academic year	1.1.1.1	Not Applicable	FP SP
5	Average undergraduate class size	1.1.1.2	94-95 4.0 95-96 3.5 96-97 4.2 97-98 3.2 98-99 3.7 99-00 4.2	AI
6	% of faculty using instruction technology	1.1.1.4	FY96 NC FY97 60% FY98 75% FY99 100% FY00 100%	SP
7	No. and % of general assignment technology equipped classrooms	1.1.1.4	No. Pct. 95-96 NC 96-97 56 75% 97-98 56 80% 98-99 61 100% 99-00 61 100%	SP
8	% of course sections in which computers are used as an integral part	1.1.1.4	95-96 NC 96-97 75% 97-98 80%	SP



				98-99 99-0	100% 100%			
9	% of faculty who use computers	1.1.1.4		FY96 NC	FY97 60%	FY98 90%	FY99 100% FY00 100%	SP
10	% of students with technology accessibility as part of their IEP	1.1.1.4		FY96 NC	FY97 0/80	FY98 0/80	FY99 0/80 FY00 0/80	SP
11	Special school student outcomes	1.1.1.7		IEPs, Achievement Testing, Criterion Reference Testing, Curriculum, Benchmarks				SP
12a	Number of faculty <u>resignations</u>	1.1.1.7		No.	Total	Pct.		FR
12b	Number of faculty <u>retirements</u>			94-95	3	54	5.5%	
				95-96	1	55	1.8%	
				96-97	1	55	1.8%	
				97-98	2	56	3.6%	
				98-99	1	61	1.6%	
12c	Number of faculty <u>new hires</u>			99-00	1	61	1.6%	
				94-95	0	54	0.0%	
				95-96	1	55	1.8%	
				96-97	2	55	3.6%	
				97-98	1	56	1.8%	
				98-99	4	61	6.5%	
				99-00	1	61	1.6%	
				94-95	5	54	9.3%	
				95-96	0	55	0.0%	
				96-97	4	55	7.3%	
				97-98	6	56	10.7%	
				98-99	7	61	11.5%	
				99-00	2	61	3.2%	
13	% of professional students passing licensures examinations	1.1.2.5		Not Applicable				No
14	Average GRE composite score of entering graduate students	1.1.2.6		Not Applicable				No
15	Relevant annual publication indices	1.1.4.1		Not Applicable				No
16	Relevant citation indices	1.1.4.1		Not Applicable				No
17	% of faculty having one scholarly work published during last three years	1.1.4.1		Not Applicable				No
18	Sponsored funding per year	1.1.4.2		Not Applicable				No
19	External funding proposals	1.1.4.2		Not Applicable				No

	submitted per year				
20	% of faculty as principal or co-principal investigators	1.1.4.1 and 1.1.4.2	Not Applicable	No	
21	Sponsored funding per faculty member	1.1.4.2	Not Applicable	No	
22	# of intellectual property disclosures	1.1.4.1	Not Applicable	No	
23	# of new technologies licensed	1.1.4.1	Not Applicable	No	
24	# of new licenses generating revenues and total revenues	1.1.4.1	Not Applicable	No	
25	# on non-degree enrollments	1.1.4.3	Not Applicable	No	
26	# of sites served by Hancher programming	1.1.4.3	Not Applicable	No	
27	# of annual visits to UI health sciences centers	1.1.4.3	Not Applicable	No	
28	Enrollment in credit/non-credit courses offered through extended and continuing education	1.1.4.3	Not Applicable	No	
29	# of extension clients served	1.1.4.3	Not Applicable	No	
30	Availability of off-campus courses	1.1.4.3	Not Applicable	No	
31	Student Enrollment				
(a)	State appropriations requested for operations	1.2.1.2	Requested w/o salaries FY96 2.7% FY97 2.0% FY98 1.7% FY99 2.9% FY00 3.6% FY01 4.0%	No	
(b)	(for capital) [See #35, below]				
32	Growth in undergraduate tuition and fees relative to HEPI and CPI	1.2.1.3	Not Applicable		
33	# of annual contributors and dollar value of contributions	1.2.1.4	FY 96 NC \$6250 FY97 NC \$300 FY98 \$6250 FY99 \$10,000 FY00 \$350 Service Org NC Needy Children NC Foundation \$26,433 \$22,637 \$13,017 \$65,174 \$581,825 # of Donors (24) (215) (106) (327) (259) (These are cash receipts only—no pledges; the Foundation is calendar year totals—FY99 is 1998)	SP	
34	External grants and contracts	1.2.1.5	Not Applicable	No	

35	Amount of capital improvement funds requested and received in dollars	4.3.3.1 and 1.2.1.6	Reg FY96 \$502,000 FY97 \$280,000 FY98 0 FY99 \$260,000 FY00 \$3.8M FY01 \$435,000 FY02 \$435,000	Approp. \$ 50,000 0 \$110,000 \$260,000 \$3.8M \$250,000	SP Budget
36	Deferred maintenance backlog and expenditures in millions of dollars	4.3.1.1 and 1.2.1.6	Backlog Fall 94 (FY94) \$0.1M Fall 95 (FY95) \$0.1M Fall 96 (FY96) \$0.2M Fall 97 (FY97) \$0.1M Fall 98 (FY98) \$0.3M Fall 99 (FY99) \$0.5M Fall 00 (FY00) \$0.75M Fall 01 \$2.2M	Expended \$0.1M \$0.1M \$0.2M \$0.1M \$0.3M \$0.5M \$0.75M	DM
37	% of resources reallocated annually	1.2.1.7	NC FY96 3.1% FY97 1.8% FY98 2.1% FY99 2.1% FY00 2.1%		SP
38	Fall enrollment by level and residency (ISD – Elementary, Middle, High School, Total on campus and Off-campus)	2.1.1.1	EL. Md. HS Ttl. OC FY96 47 25 52 124 90 FY97 46 31 54 131 94 FY98 44 26 53 123 66 FY99 38 40 75 153 95 FY00 46 37 72 155 112		FE
39	# and dollar value of resident undergraduates receiving financial aid (need and non-need based)	2.1.1.1	Not Applicable		FA
40	Off-campus student enrollment in degree programs offered through distance learning	2.2.1.3	Not Applicable		No
41	Racial/ethnic composition of student, faculty, and staff populations in percentages  (ISD – first number, racial/ethnic minorities; second number is percentage including racial/ethnic, blind, deaf, or all protected classes)	3.1.2.3	FY96 Students 15 Faculty 0 Staff 9	Racial & Ethnic Minorities No. 7% 0% 8% All Protected Classes No. 214 6 20 100.0% 10.0% 18.0%	DI

				<u>FY97</u> Students 20 9% 225 100.0% Faculty 0 0% 6 10.0% Staff 8 7% 18 19.0%	
				<u>FY98</u> Students 17 8% 189 100.0% Faculty 0 0% 6 10.0% Staff 8 7% 21 19.0%	
				<u>FY99</u> Students 19 8% 248 100.0% Faculty 0 0% 10 15.0% Staff 11 0% 28 25.0%	
				<u>FY00</u> Students 16 11% 267 100% Faculty 0 0% 17 27% Staff 8 7% 28 25%	
42	Student retention and graduation rates by ethnic/racial category	3.1.2.3	Graduation rate is 100%. Some students are referred back to their local education agency for further programming. There are no dropouts at ISD.	DI	
43	Cost per student	4.2.1.2	There are varying ways to look at cost per pupil. Nebraska tuition, on-campus programs, mainstream programs, comprehensive programs.	SP	

NC - Not Collected