

**STATE BOARD OF EDUCATION
PLANNING, POLICY & GOVERNMENTAL AFFAIRS AGENDA
October 18, 2001**

| <u>TAB</u> | <u>DESCRIPTION</u> | <u>ACTION</u> | <u>PAGE</u> |
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| 5 | Idaho Public Television Management Proposal <i>University Presidents will present their proposal on IPTV license management, education enhancement, and utilization of resources per Board direction in May 2001</i> | Discussion / Possible Action | 70 |
| 6 | Presidents' Council Report <i>President LaRowe will give the report</i> | Discussion | 71 |
| 7 | First Reading: Section II.B, Human Resources, Specifically Reserved Board Authority <i>Proposal would maintain requirement for Board approval of new positions, but would take out the requirement that this must occur prior to recruiting</i> | Motion to Approve | 72 – 74 |
| 8 | Idaho School for the Deaf & the Blind – Policy Designation <i>Proposal to allow staff to correct erroneous references in Board policy to ISDB as an "agency." Also includes follow up information to campus security discussion in September</i> | Motion to Approve | 75 |
| 9 | November PPGAC <i>Anticipated final rules approval previously scheduled for October will take place at the November meeting. LCSC, UI, and BSU will give progress reports.</i> | Discussion | 76 |

SUBJECT

PROGRESS REPORT: COLLEGE OF SOUTHERN IDAHO

Dr. Jerry Meyerhoeffer will give the report

**PROGRESS REPORT
COLLEGE OF SOUTHERN IDAHO**

1. History of CSI
2. Community College Mission
3. Strategic Plan Results
4. State Performance Measures
5. 1999 Interim Accreditation Report
6. Student Growth: Ten Year Perspective
7. Off-Campus Growth in Student Enrollments and Credits
8. Interactive Distance Learning System
9. ABE and ESL Instruction
10. Participation in Coursework by Service Area Counties
11. Growth in Institutional Budget / Student Growth
12. Proportion of Idaho's Lower Division Students Attending CSI
13. Proportion of State General Fund Allocation
14. Faculty and Staff Growth
15. Technical Placement
16. Fall 2000 Student Residency
17. CSI Survey of Student Satisfaction
18. Health Sciences & Human Services
19. Academic Instruction Revenue Sources
20. Expenditures by Category
21. Cooperative Relationships with Colleges and Universities
22. FY 2003 Capital Facilities Request
23. Institutional Planning and Development
24. Growth in CSI Foundation Scholarships

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CSI PROGRESS REPORT INCLUDED
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IF YOU NEED A COPY OF CSI'S PROGRESS REPORT,
PLEASE CALL JIMMI SOMMER OR RANDI MCDERMOTT AT 334-2270

SUBJECT

PROGRESS REPORT: IDAHO SCHOOL FOR THE DEAF AND THE BLIND

Dr. Angel Ramos will give the report

STRATEGIC PLAN



Idaho School for the Deaf and the Blind

2001-2006



September 28, 2001

The Idaho School for the Deaf and the Blind is an integral part of the State Board of Education's Strategic Plan. This Plan represents the needs and concerns of the Idaho School for the Deaf and the Blind faculty, staff, and administration in providing a quality educational and residential program for the deaf and the blind.

The mission and vision of our school reflects an ongoing commitment to meeting the challenge of educating the sensory impaired child.

Dr. Angel M. Ramos
Superintendent

AR:sb

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VISION STATEMENT

As part of the educational system of Idaho, the Idaho School for the Deaf and the Blind is committed to working with local educational districts, parents, vocational rehabilitation and other state agencies to insure that the educational needs of every deaf, hard of hearing, blind, and visually impaired child in Idaho are not only met, in accordance with state and federal regulations and guidelines, but also lead to academic, occupational, and personal success of these citizens of Idaho.

MISSION STATEMENT

To promote and maintain excellent and comprehensive educational opportunities for every deaf, hard of hearing, blind and visually impaired child from 0 to 21 years of age in the state of Idaho. This shall lead to the highest potential for an adult life of independence and self-sufficiency: a meaningful personal, family and community life; and a useful, productive occupational life.

BELIEFS

ISDB believes:

- Its primary function is to prepare students to become responsible, informed and productive citizens.
- It has the responsibility to provide an environment conducive to learning where there is mutual respect and encouragement of student development.
- All children can learn and the potential of each child must be developed individually.
- Students need to be active participants in learning.
- Students shall accept responsibility and be held accountable for their actions and work.
- Students should develop the qualities of honesty, integrity, ethics, and confidence, as well as intellectual and physical preparedness.
- Educators, as well as parents, should be role models of responsible adult behavior.
- The family has the primary responsibility for assisting students with the learning process.
- The community (ISDB Family) has the responsibility to support the school's activities and programs.
- It should provide on-going professional development for all employees.
- Students come from diverse linguistic backgrounds; therefore, ISDB embraces and encourages the use of the child's language system with the intent of achieving competency in the English language.
- Students will generalize the knowledge and skills learned at ISDB to real-life situations.

EXIT OUTCOMES

The Student Will:

- Read for a variety of purposes.
- Communicate effectively in multi-cultural environments.
- Locate, manage, and use information beyond the classroom.
- Utilize technology.
- Use what has been learned to effectively solve problems and make informed decisions.
- Have an awareness of diverse social, cultural, political, environmental, and economic issues.
- Use cooperative, social, and life management skills.
- Have an awareness of vocational and academic career opportunities.
- Have the ability to structure a healthy lifestyle.

HISTORY

The Idaho School for the Deaf and the Blind was established and placed under control of the State Board of Education on September 12, 1906, because of action taken by the Ninth Session of the Idaho Legislature. Legislation (passed in 1909) provided for building a residential school for the deaf and the blind near Gooding on land donated by former Governor Frank R. Gooding. The School relocated to its present location in the fall of 1910 and, since that time, has grown to serve the needs of children who are deaf or blind in Idaho.

In October 1987, a major construction project at the School was completed. The project involved the establishment of an educational complex that included the remodeling of existing buildings and new construction, plus a change from dormitory to cottage residence for the students. The project comprised approximately 58,000 square feet. Enhanced educational opportunities are now available to deaf or blind children throughout the State.

RESPONSIBILITIES

Idaho Code, Section 33-3401, establishes the Idaho School for the Deaf and the Blind. Idaho State Board of Education rules defines the following responsibilities:

- A comprehensive ***Center-based Program*** offering specialized services that promote appropriate educational opportunities and related services to meet the unique educational needs of children with a hearing or vision disability.
- An ***Outreach Program*** to offer a continuum of services in a diverse manner to assist school districts, professionals, and agencies as they provide educational services to children with a hearing or vision disability.
- A ***Parent/Infant Program*** to assist parents in providing for the specialized educational needs of a hearing or vision disabled child from birth to three years of age.

CURRENT ISDB SERVICE GOALS

CENTER-BASED PROGRAM

GOAL #1: *To maintain a high caliber, comprehensive educational program for students, preschool through high school.*

Objectives:

- Provide sufficient instructional specialists at each instructional level including related service personnel.
- Provide an adequate level of textbooks, instructional materials, and equipment.
- Provide modern and safe facilities for instructional programs.
- Assure staff training to maintain state-of-the art skills of instructional staff.
- Assure that the curriculum is comprehensive and organized, incorporating all levels with particular reference to Reading, Language Arts, and Math.
- Assure the active collaborative relationships between ISDB and the student's home and family that will enhance the student's school experience.
- Provide current technology for instruction and informal learning.

GOAL #2: *To maintain a safe, secure and supportive residential program for students.*

Objectives:

- Provide sufficient personnel to deliver services as required by students.
- Provide adequate materials, equipment and supplies needed for related services and support services to assure quality, comprehensive services to students.
- Provide appropriate and safe housing and related facilities/equipment.
- Assure staff training for all related services and support services personnel to assist them in developing an understanding of children and adults who are deaf, hard of hearing, blind/visually impaired, and to perform their respective jobs/tasks effectively and efficiently.
- Create a work environment wherein all related services and support services staff carry out their jobs in a collaborative manner that supports programs and services for children.
- Use state-of-the-art technology to provide services in an effective and efficient manner.

Outreach Program

GOAL #1: *To maintain high caliber services for students, preschool through high school, served by the Outreach Program.*

Objectives:

- Provide sufficient specialists at each instructional level including related service personnel.
- Provide an adequate level of large print and Braille textbooks, instructional materials, and equipment as needed by Outreach Program staff.
- Provide Outreach staff with training to maintain state-of-the-art skills to perform their respective jobs/tasks effectively and efficiently. With a projected enrollment of over 400 students in the next three years, 395 in FY 2001, one area that is of vital concern is the Technology part of Braille/Blind Education. ISDB is currently surveying Outreach staff to determine greatest need in each region and, based upon brief interactions it is predicted that technology will continue to be a major concern.
- Provide support so students might access public school curriculum, with particular reference to Reading, Language Arts, and Math.
- Assure the active collaborative relationships between Outreach staff and public school staff to enhance each student's school experience.
- Provide state-of-the-art technology.
- Provide adequate materials, equipment, and supplies needed for related services for support service personnel to perform their respective jobs/tasks effectively and efficiently.
- Maintain the Center-based work environment that supports all related services and support service staff that carries out their jobs in a collaborative manner, which supports programs and services for children in the Outreach Program.
- Provide public school in-service training in the effective and efficient use of state-of-the-art adaptive technology.

Parent-Infant Program

GOAL #1: *To maintain high caliber comprehensive intervention programs and services to parents of children who are deaf, hard of hearing, blind, and visually impaired.*

Objectives:

- Provide hearing and vision screening by referral through high-risk screenings.
- Provide introductory Braille lessons to parents.
- Provide sign language acquisition opportunities for parents.
- Provide parents of hearing impaired, visually impaired, and deaf-blind infants with home intervention programs [SKI-HI, Infant Resource, and Insight], including Listening Auditory Skills and Developmental-Compensatory Skills.
- Provide assessment for hearing, vision, and orientation and mobility.
- Provide audio logical support services.
- Serve on pertinent local, regional, and state committees [e.g. Inter-Agency Coordinating Committee, Regional Infant Toddler Committee, and Deaf-Blind Project].

STRATEGIC GOALS: 2001-2006

The Idaho School for the Deaf and the Blind Strategic Planning Committee has identified seven strategic goals that are critical to the education of Idaho's children and youth who are deaf, hard of hearing, blind, and visually impaired.

| | |
|---------------------------|--------------------------|
| Strategic Goal #1: | Curriculum |
| Strategic Goal #2: | Technology |
| Strategic Goal #3: | Transition |
| Strategic Goal #4: | Staff Development |
| Strategic Goal #5: | Outreach |
| Strategic Goal #6: | Cottage Life |
| Strategic Goal #7: | Administrative |

Strategic Goal #1:

To assure that ISDB is able to continually modify and improve its curriculum for students focused on outcome goals set forth in the ISDB Vision.

Objectives:

- Develop a comprehensive evaluation model to assess mastery of basic skills, fundamental processes, and intellectual development. In addition, it should assess Academic Goals [Math, Language Arts, and Reading] Career Education/Vocational Goals; Social, Civic and Cultural Goals; and Personal Goals.
- Align the curriculum in Career/Vocational Education to meet *School to Work* program needs.
- Develop a K-12 curriculum that is aligned and articulated across content areas and grades and meets the requirements of the state exit standards when developed.
- Develop a comprehensive Reading curriculum.
- Develop a Social Culture program for staff and students.

Strategic Goal #2:

To fully utilize technology to enhance instructional, residential, and operational programs at ISDB that:

- a. Increase daily job productivity.*
- b. Expand (or replace) sensory input available to staff and students.*
- c. Support the best available human learning theory for all instruction.*

Objectives:

- To develop an acquisition process for technology where the learning (curriculum) needs **are** first identified and then, (and only then) appropriate technologies are enlisted to meet that specific need.
- To expand the opportunity for technology training for ALL ISDB Staff by funding and scheduling regular training time and prioritizing training needs around curricular objectives, as well as utilize on-line and remote distance learning technologies where available. Ensure compliance with State Board of Education Directives relating to technology and competency among certificated staff. (90% requirement.)
- To maintain and expand our *Metropolitan Area Network* to provide secure and appropriate application sharing, file sharing, e-mail capability and access to information services for staff and students.
- To update our knowledge of and the availability of assistive and adaptive devices for hearing, visual and motor impairments and create a clearing house for the distribution of this knowledge and these devices
- To establish purchasing practices that ensures the continued quality of our installed technology and keeps pace with emerging technology for the benefit of students, staff and programs.

Strategic Goal #3:

To develop a comprehensive transition strategy.

Objectives:

- Collect data on past graduates and compile information to identify what ISDB has done to help them, where our program needs to improve, and to provide transitions that are more successful for future graduates.
- Using the state model and working with the communities and families of our students, implement the *School to Work* program as our transition vehicle to make school relevant to all students' future lives beyond ISDB. (*School to Work* can lead to college, vocational training, and working and individual living placements on an individualized continuum).
- Establish a systematic evaluation process that satisfies IEP requirements in addition to the academic, vocational, and adaptive functioning information needed by other agencies in the transition process.
- In a collaborative effort with the State Department of Vocational Rehabilitation, recent ISDB graduates will become trained with marketable skills, successfully employed at jobs commensurate with their abilities, able to manage their personal lives and possess the self-sufficiency to utilize available resources while becoming well adjusted contributing members of their community.
- In a collaborative effort with the State Department of Vocational Rehabilitation and Parents, ISDB's High School students (9-12 graders who possess the physical capacity and social readiness to participate) will obtain summer employment in their hometown communities as part of a Summer Work Transition Program. Job sites and specific jobs will vary based upon available private and public sector jobs available in students' hometowns.

Strategic Goal #4:

To develop a five-year coordinated staff development program and to secure the necessary trainers, materials, and fiscal resources to guarantee its implementation

Objectives:

- To develop a permanent staff development committee with representatives from education, outreach, support services, and cottages [selected annually].
- To conduct a needs assessment as to specific training areas.
- To develop and support a budget to create and maintain in-service activities.

Strategic Goal #5:

To provide a comprehensive variety of services through the Outreach Program for children who are deaf, hard of hearing, blind, visually impaired and develop a support system for their parents and other service providers.

Objectives:

- Conduct a study of parents/family needs to establish a plan for appropriate services.
- Provide in-services to meet identified needs of parents within the seven established regions.
- To enhance the Outreach Staff's counseling skills
- Outreach Staff to provide knowledge and expertise in technology use

- To enhance skills of Outreach Staff in the areas of public relations and marketing to better inform the public.
- To provide services of Outreach Staff during more days of summer in order to meet the needs of infants and their families and to meet needs of students in year-round schools.
- To provide an additional Parent/School Advisor to work with blind/visually-impaired students in Region 7.

To establish a parent weekend for families of visually impaired children.

Strategic Goal #6:

To provide a comprehensive Cottage Life Program consisting of specialized services designed to meet the needs of students served, successful transition from school, and production of media items intended to provide consumers a forum to share information resulting in greater awareness of services available.

Objectives:

- Students will demonstrate an increase in independent living skills as the result of a formalized residential curriculum used by staff to teach six areas crucial to independent living: 1) Personal hygiene; 2) Household management; 3) Time management; 4) Social skills; 5) Physical/emotional fitness; and 6) Intellectual/study skills.
- Cottages will acquire computers and related training enabling staff and students to access email, the Internet, and other computer technology resources to improve communications with staff, administration, and parents; enable staff to increase computer literacy while facilitating instructional growth among students.
- Students will be exposed to and demonstrate active participation in a variety of hobby and meaningful free time activities with the purpose of expanding awareness, acquisition of skills and personal satisfaction resulting in a better quality of life.

Strategic Goal # 7:

In cooperation with the State Board of Education and the budget process, appropriate resources will be obtained by the administration to meet the needs of the ISDB program.

Objectives:

- Secure additional personnel to meet the future program needs and goals, as well as to respond to a changing student population and enrollment.
- Secure appropriate funding to meet compensation needs.
- Secure appropriate funding to meet facilities, maintenance, equipment and capital outlay needs in accordance with Facilities Maintenance guidelines of the State Board of Education.
- Implement recruiting strategies to effectively recruit well-trained staff and faculty members.

Strategic Goal #1 CURRICULUM

To assure that ISDB is able to continually modify and improve its curriculum for students focused on outcome goals set forth in the ISDB Vision.

People Responsible: Elementary and Secondary Principals

| Comprehensive Evaluation Model | | |
|--|---|--|
| Objective | Deadline | Progress |
| Develop comprehensive evaluation model to assess mastery of basic skills, fundamental processes, and intellectual development. In addition, it should assess Academic Goals [Math, Language Arts, and Reading] Career Education/Vocational Goals; Social, Civic and Cultural Knowledge; and Personal Goals. | Completed August 2002 Revised | ISDB has adopted the standardized Woodcock Johnson 3 rd Edition for evaluation purposes. SAT 9 is also given to our D/HH population. State mandated test are also given. Individual non-standardized test instruments have been developed. These instruments are in the process of being evaluated to insure they meet all state and federal IDEA guidelines. All students are on Individual Education Plans.. |
| Measurement Criteria | | |
| The evaluation model will meet all state and federal IDEA guidelines for evaluating students using standardized and non-standardized test instruments. | | |

People Responsible: Elementary and Secondary Principals

| Evaluate Current Curricula | | |
|---|------------------------|---|
| Objective | Deadline | Progress |
| Develop a K-12 curriculum that is aligned and articulated across content areas and grades and meets the requirements of the state exit standards when developed. | August 2002 Revised | Math curriculum completed and in alignment with state standards. The math curriculum and other content areas are currently being redeveloped to meet the new state achievement standards. |
| Measurement Criteria | | |
| The principals and a staff committee will review ISDB current curriculum in light of the state's K-5 curricula and exit standards to make sure ISDB curricula is aligned. | | |

People Responsible: Secondary Principal & School to Work Coordinator

| Align Career/Vocational Education Curriculum | | |
|---|------------------------|---|
| Objective | Deadline | Progress |
| Align the curriculum in Career/Vocational Education to meet <i>School to Work</i> program needs. | August 2002 Revised | The completed curriculum will be reviewed to insure that it meets state requirements. |
| Measurement Criteria | | |
| The secondary school principal and the School to Work Coordinator will evaluate the present Career/Vocational Education curriculum using a school-developed checklist. This will be used to update the curriculum to meet ever-changing state requirements. | | |

People Responsible: Elementary and Secondary Principals

| Reading Curriculum | | |
|--|------------------------|--|
| Objective | Deadline | Progress |
| Develop a comprehensive K-12 Reading curriculum. | August 2002 Revised | Substantial progress is being made toward the completion of a Language Arts curriculum. We expect this curriculum to be completed by the end of this school year. It will be evaluated on a year-to-year basis to insure that we are meeting the new academic achievement standards. |
| Measurement Criteria | | |
| The Reading Curriculum committee will submit to the Administrative Leadership Team a K-12 Reading Curriculum complete with scope and sequence, texts, software and learning activities (Accelerated Reading, Paired Reading, etc.) | | |

Strategic Goal #2 – TECHNOLOGY

To fully utilize technology to enhance instructional, residential, and operational programs at ISDB that will:

- a. Increase daily job productivity.**
- b. Expand (or replace) sensory input available to staff and students.**
- c. Support the best available human learning theory in all instruction.**

Person Responsible: Information Technology Resource Manager

| Align Technology with Student Learning Needs | | |
|---|-------------------------|---|
| Objective | Deadline | Progress |
| <p>To develop an acquisition process for technology where learning (curriculum) needs is first identified and then (and only then) appropriate technologies are enlisted to meet the specific need identified.</p> <p>Strategies: Assign technology representatives to promote technology integration through the curriculum committees. Establish direct reporting to the Information Technology Coordinator through periodic briefings.</p> <p>Begin a review of all classroom technology uses to determine if removal, replacement or revision of specific material is needed.</p> <p>Require a “needs justification” to be submitted and approved by a sub-committee of appropriate staff before proceeding with any software purchase.</p> | Completed | This activity has been modified. Specific technology planning and budgeting required by the Idaho Council for Technology in Learning (ICTL) fulfills the intentions of this strategic action. |
| | October 2000 Revised | A technology planning committee completed work in the 1999-2000 school year on a three year technology strategic plan that outlines very specific curriculum directives and allows for their evaluation and revision. This committee will be responsible for future technology integration planning. |
| | August 2000 Revised | Staffing changes necessary to undertake a skills/needs inventory have been discussed and identified. No progress has been made on the actual inventory, or identifying a person to do the inventory. |
| | October 2000 Update | The needs justification form is ready for use. Once the technology mentors and professional development coordinator are appointed as required by the ICTL strategic plan, they will comprise the purchase approval committee and begin reviewing purchase requests. |
| | August 2001 Update | All significant technology purchases in FY 2001 were directed by the planning documentation required by the Albertson/ICTL grant process. In addition we have purchased equipment and software needed for maintenance and upkeep of our infrastructure. Because of these priorities we have not had sufficient opportunity to fully test our acquisition/evaluation procedures. However, these policies and procedures are in place and will be used in the 2001-2002 school year |
| | August 2001 Update | This will be re-visited again in the fall of 2002 to evaluate its possible implementation. Teaching staff turnover and budget considerations this year require us to re-evaluate this strategy |
| Measurement Criteria | | |
| Surveys will be developed or acquired to chart the use of educational technology at all grade levels at least once per academic year. | | |

An increase in the total hours of technology instruction will be achieved in each of the first three years.

Educational technology materials will be inventoried and discarded. This inventory has begun with the process of discarding unused software.

“Needs justification” summaries will be kept on file and periodically reviewed by the by the Information Technology Coordinator

Person Responsible: Information Technology Coordinator

Technology Training Program for All Staff

| Objective | Deadline | Progress |
|---|-----------------------|---|
| <p>To expand the opportunity for technology training for ALL ISDB staff by funding and scheduling regular training time and prioritizing training needs around curricular objectives.</p> <p>Strategies: Identify training needs necessary to meet the State Goals 2000 competency requirements and develop strategies to meet the target percentages.</p> <p>Determine and establish effective procedures to evaluate and prioritize technology training needs and requests. This must be done in concert with all professional development concerns and with funding sources in mind.</p> <p>Establish an ongoing funding source through the legislative process that provides for technology training for the IT, educational and administrative staffs.</p> | June, 2000 | The computer technician continues working with individual staff to determine and deliver in-house training required to meet the ICTL certification requirements. Testing site and dates have been established for teachers and faculty members. Program will continue until all teachers have attained ICTL certification. |
| | June, 2001 | In-house training was provided by IT staff primarily designed to assist ISDB certified staff I passing the Technology Competency exam. At present 87% have completed this requirement. |
| | August 2001 Update | The need for a ¼ time professional development coordinator has been identified by the technology planning committee. Staffing changes necessary to begin this duty in August of 2000 are being considered. All training requests will be evaluated and authorized by this person. In addition, the need for technology mentors to provide “just-in-time,” on-campus training for the teaching staff has been identified by the technology planning committee. Staffing changes necessary to accomplish this are also being discussed. |
| | August 2002 Revised | No progress has been made identifying a staff member to provide this function. This task will be considered anew, however, budget and staffing concerns may require this strategy be dropped. |
| | September 2001 Update | While no specific decision budgetary unit has been developed, existing dollars have been allocated to meet critical training needs. ISDB has adopted a train-the-trainer program to help maximize available training dollars in conjunction with remote location of the school. |

Measurement Criteria

90 % of ISDB educational staff will achieve ICTL technology certification by the year 2001.
After one year, 50% of professional development requests will be reviewed and prioritized, in advance, and granted or rejected by a professional development committee. An increase to 100% of requests will be expected after 4 years. This timetable will be updated after staffing and funding decisions are made.

Person Responsible: Information Technology Coordinator

| Metropolitan Area Computer Network | | |
|--|-----------------------|---|
| Objective | Deadline | Progress |
| Maintain and expand our Metropolitan Area Network to provide secure and appropriate application sharing, file sharing, e-mail capability and access to information services for staff and students. | October, 2000 | This is an ongoing objective |
| | October 2001 Update | Shared 10Mb Ethernet hubs have been replaced with 10/100Mb Ethernet switches throughout the ISDB campus. Higher speed trunks are in place connecting outlying wiring closets to the central network closet and server farm. |
| Strategies: Extend our existing wiring plant to include multiple data drops to each of our 6 residential cottages. | October, 2000 Revised | Additional materials have been purchased to complete the internal cottage wiring and infrastructure. A new trench is in place to facilitate the building-to-building wiring necessary. Actual installation has been postponed awaiting the return of the Electrician after surgery. |
| Expand information services available over a virtual private network (VPN) to the Outreach Program staff from portable laptop computers. | Completed | Cable plant installations have been completed and information services are now available to all of our cottage facilities. |
| | August 2002 Revised | Unforeseen technical problems have caused delays in implementing our firewall and integrating it into the State's wide area network. Additional work is being done this summer to address these problems. Work on the ISDB web site is continuing and we are discussing possible integration with the new Access Idaho service. |
| Work with the Gooding Educational Network Consortium to increase the bandwidth of our shared network backbone to continue to upgrade the quality and types of data, voice and video applications available to our educational users. | August 2002 Revised | At this time we have completed work with the Department of Administration to implement a secure firewall solution for the Gooding Educational Consortium. We have identified and purchased appropriate VPN software and equipment to begin implementation on our mobile computer equipment. We anticipate fully implementing this solution by February 2002 |
| | Completed | Infrastructure purchases were made as planned and they have been installed. The proposed measurement criteria have been met. |
| Measurement Criteria | | |
| ISDB will work with the Department of Administration and create a statewide VPN and provide connections to in-house servers and services over the public Internet for our mobile users. | | |

Person Responsible: Information Technology Coordinator

| Assistive and Adaptive Technology | | |
|---|------------------------|--|
| Objective | Deadline | Progress |
| <p>To update our knowledge of and the availability of assistive and adaptive devices for hearing, visual and motor impairments and create a clearing house for the distribution of this knowledge and these devices</p> <p>Strategies: Consolidate many of the devices and resources scattered throughout the State of Idaho into a “clearing house” for distribution and tracking as well as acquisition of accessibility technology.</p> <p>Identify and equip accessibility experts, from the ISDB staff, in the area of deafness, hearing impairment, low vision and blindness to become resources for any and all State funded agencies or programs.</p> | August 2002 Revised | ISDB has completed the construction of new addition to its media department to serve as a clearing house and allow inventory to be stored and distributed throughout the State. A \$150,000 grant from the J.A. & Kathryn Albertson Foundation was used to purchase needed upgrades and additions to an inventory of assistive and adaptive devices. |
| | Completed | Albertson grant purchases were made and significant equipment distributed throughout the State. |
| | Completed | Media expansion has been completed and is in use. Significant funds from the Albertson Foundation grant have been spent to purchase needed assistive and adaptive technology for statewide distribution and use in the residential program at ISDB. |
| | Continuing | New equipment was acquired and used for training during the June 2000 paraprofessional workshops at ISDB. Several ISDB staff members gained valuable hands-on experience with new portable braille systems that will be distributed beginning in the fall of 2000. |
| Measurement Criteria | | |
| <p>Logs of information and material/equipment requests will be established and will be used to determine success/failure ratios. An increase of successful responses will be expected in each of the first four years of the program. Work needs to be furthered in tracking and evaluating the use of this equipment!</p> | | |

Person Responsible: Information Technology Coordinator

| Technology Acquisition System | | |
|--|--------------------|---|
| Objective | Deadline | Progress |
| <p>To establish purchasing practices that continually update the quality of our installed technology and ensure we keep pace with emerging technology for the benefit of students, programs, and staff.</p> <p>Strategies: Establish a time line that identifies the frequency in which software and hardware becomes antiquated.</p> <p>On an annual basis, evaluate all software and hardware needs for ISDB students and staff.</p> <p>Establish a funding source through the legislative process that will allow for on-going or regular update of software utilized by ISDB students and staff.</p> | Completed | The budgeting and purchasing practices in this objective are now standard operating procedure. |
| | 1999 then annually | The IT coordinator provides an inventory aging report semi-annually. Recommendation has been made to replace any CPU older than 3 years, depending on funding. Software is analyzed yearly and upgraded as necessary. |
| | 1999 then annually | (See statements above) |
| | 1999 and ongoing | Replacement software had been requested every year since FY1999. Continual software replacement upgrades will be requested. |

| | | |
|--|------------------|--|
| Establish a process with the Division of Purchasing, ITRMC and ICTL to allow for the regular purchase and update of software and hardware. | 1999 and ongoing | The Director of Financial Services has worked with the IT coordinator to re-structure program cost accounts to more closely track IT expenditures by establishing one specific IT costing center. In addition our Technology plan with its forecasted budgets, developed for ITCL grant funding requests, will be forwarded to the ITRMC and other interested parties. |
| Measurement Criteria | | |
| <p>A listing of all software and hardware in use is developed and maintained indicating anticipated replacement dates and time lines.</p> <p>A listing of all hardware and software replacement needs and supporting documentation are submitted to the Director of Financial Services on an annual basis.</p> <p>Software and hardware replacement or implementation needs are included in the annual budget request and funding is successfully obtained.</p> <p>A process is established that allows for purchase of new hardware/software or updates to software on a regular basis using existing software contracts, prior ITRMC and ICTL approval and other determined resources.</p> | | |

Strategic Goal #3 TRANSITION

To develop a comprehensive transition strategy.

Person Responsible: Secondary Principal

| Graduate Survey | | |
|---|----------|--|
| Objective | Deadline | Progress |
| Collect data on past graduates and compile information to identify what ISDB has done to help them, where our program needs to improve, and to provide transitions that are more successful for future graduates. | Annual | Survey was begun in 1998. Results of surveys show that few graduates respond and that from those who do, no clear trend is visible. Beginning with the 2001-2002 academic school year, ISDB will expand its survey to include a phone call and/or internet communication to gather this much needed information as well as exit interviews with our graduates. |
| Measurement Criteria | | |
| Comprehensive graduate services will be sent to 90% of all ISDB graduates from the last 10 years. | | |

Person Responsible: Secondary Principal and School to Work Coordinator

| School to Work Program | | |
|---|----------|--|
| Objective | Deadline | Progress |
| The secondary department School to Work program will use a three-tier program composed of an Individual Occupations Training (IOT) program, career education classes, and work based learning classes. Through this program and the IEP process, students will develop a transition plan and make learning relevant for their future lives beyond ISDB. Students will gain the necessary skills to become a successful, individual adult to the best of their abilities | On-going | The IOT program at ISDB was recently recognized as the outstanding secondary service-training program in the state of Idaho. Students are placed in a variety of work settings away from the ISDB campus where they gain valuable experience in real life work situations. Students also develop successful work habits, resumes and interview skills through the career education classes and the work based learning classes. Students are required to report on their progress in each of these areas during their IEP. At age seventeen, during the IEP meeting, students are introduced to the local Vocational Rehabilitation counselor and any other agency representative that may be of assistance to them after they graduate. |
| Measurement Criteria | | |
| The ISDB School to Work program to the State of Idaho model will meet all state guidelines. | | |

Person Responsible: Secondary Principal and School to Work Coordinator

| Transition Evaluation System | | |
|--|-------------|---|
| Objective | Deadline | Progress |
| Establish a systematic evaluation process that satisfies IEP requirements, in addition to the academic, vocational, and adaptive functioning information needed by other agencies in the transition process. | August 2002 | All students 14 years and over have transition plans which are reviewed and updated annually. A checklist of IDEA requirements is being developed to insure that these transition plans satisfy all IEP requirements. |
| Measurement Criteria | | |
| The ISDB School to Work Coordinator will review all IEP rules and regulations under the IDEA (1997 Re-authorized Act) to ensure 100% compliance with the new guidelines for transition evaluation and other services. The Coordinator will set up a checklist to make the annual compliance review easy to do. | | |

Person Responsible: Director, Student Services and Postsecondary Transition Prgm Spec.

| Post-Secondary Transition Program | | |
|--|-----------------|---|
| Objective | Deadline | Progress |
| In a collaborative effort with the State Department of Vocational Rehabilitation, recent ISDB graduates will become trained with marketable skills, successfully employed at jobs commensurate with their abilities, able to manage their personal lives and possess the self-sufficiency to utilize available resources while becoming well adjusted contributing members of their community. | Ongoing | Postsecondary Transition program decision unit was funded as part of the FY 2002 budget request and Legislative appropriation. Decision unit was funded at .75 FTP level by the Idaho Legislature. Meetings were held between ISDB, Voc. Rehab, and College of Southern Idaho to explain desired Post-Secondary Transition Program. Voc Rehab supports this program and indicates their support of shared funding. The remaining .25 FTP will be requested as part of the FY 2003 budget request as an annualization decision unit. Transition program specialist has been hired and the program is well underway with cooperation of the Division of Vocational Rehabilitation and the College of Southern Idaho (CSI). CSI has provided office space on their campus to facilitate this cooperative venture. |
| Measurement Criteria | | |
| Obtain funding with shared financial support from Vocational Rehabilitation. Develop a written agreement between ISDB and Vocational Rehabilitation representing a shared service to graduates. Recent graduates will develop written transition plans indicating their commitment to participate in the Post-Secondary Transition Program. ISDB will provide a Teacher of the Deaf, "Transition Facilitator", minimum of a Master's Degree with at least three (3) years of teaching experience and excellent signing skills. This joint agreement will result in the securing of an office in the Twin Falls area to include necessary furnishings, plus a vehicle for Transition Facilitator. | | |

Person Responsible: Director, Student Services

| Summer Youth Work Program | | |
|--|-----------------|--|
| Objective | Deadline | Progress |
| In a collaborative effort with the State Department of Vocational Rehabilitation, current 9 th – 12 th grade students (those who possess the physical capacity and social readiness to participate) will obtain summer jobs in their hometown communities. | Ongoing | The Summer Work Program kicked off in the summer of 2001. 26 high school students were identified as having the physical capacity and social readiness to participate. 20 students were successful in obtaining summer employment working in full or part-time jobs. All participants reported they enjoyed their jobs and opportunity to earn money. All reported a desire to continue working next summer. Of the six students who did not work during this initial summer program, four stated that they wanted to work during the summer of 2002. |
| Measurement Criteria | | |
| 80% of all targeted students will obtain summer employment in the hometown communities. | | |

Strategic Goal #4 STAFF DEVELOPMENT

To develop a five-year coordinated staff development program and to secure the necessary trainers, materials, and fiscal resources to guarantee its implementation.

***People Responsible:* Director of Student Services, Elementary & Secondary Principals**

| Staff Development Committee | | |
|---|-----------|--|
| Objective | Deadline | Progress |
| Develop a permanent staff development committee with representatives from education, outreach, support services, and cottages. | Completed | Committee established with representation from all departments. A needs assessment is given to all staff every year and from the information received, professional development activities are developed by the committee. |
| Measurement Criteria | | |
| A committee representing all ISDB departments will be selected and meet bi-monthly during the Spring semester to develop and implement the staff development program. | | |

***People Responsible:* Director of Student Services, Elementary & Secondary Principals**

| Staff Development Needs Assessment | | |
|--|----------|--|
| Objective | Deadline | Progress |
| Conduct a need assessment as to specific training areas. | Annual | A needs assessment is given to all staff every year and from the information received identified priority in-service needs. Areas that were identified were addressed during the Fall, 2001, in-service training. In addition, teachers continue to receive training from Lindamood Bell representatives to improve their teaching techniques in reading and writing.. |
| Measurement Criteria | | |
| A staff development needs assessment will be conducted each spring to determine the training program for the each school year. A formal schedule and budget will be submitted to the Administrative Cabinet for approval. Budgetary restrictions will play a vital role in the magnitude and the extent of the school to meet pre-defined goals. Professional development activities are projected to incur a 10% reduction under the current FY 2002 holdback plan as required by the Governor's Executive order. | | |

People Responsible: Director of Student Services, Elementary & Secondary Principals

| Staff Development Budget | | |
|--|----------|--|
| Objective | Deadline | Progress |
| Develop and support a budget to create and maintain in-service activities. | | |
| Strategies: In-service training activities are identified and department directors and program managers develop documentation, including equipment and funding requirements, on an annual basis. | On-going | Staff development budget has been established for each year. From those priority needs, the administration will identify topics of in service and schedule presenters and time blocks. |
| Through the regular budgetary process, secure appropriate funding for in-service program activities utilizing data and documentation developed by department directors and program managers and as approved by Superintendent. | On-going | Staff development training needs are funded by existing limited budgetary resources. ISDB has adopted train-the-trainer mode to maximize time and financial resources as need for training continues to expand as technological improvements require more staff to become computer proficient. |
| Measurement Criteria | | |
| On an annual basis, in-service planned activities and related funding is carefully developed and submitted to the Superintendent for approval and the Director of Financial Services as the annual appropriation is allocated to meet student and program needs. | | |
| The annual budget allocation made by the Director of Financial Services includes sufficient funding to cover in-service planned approved in-service training activities. | | |

Strategic Goal #5 OUTREACH

To provide a comprehensive variety of services through the Outreach Program for children who are deaf, hard of hearing, blind, visually impaired and develop a support system for their parents and other service providers.

Person Responsible: Directors of Outreach Services

| Family Needs Assessment | | |
|--|-----------|---|
| Objective | Deadline | Progress |
| Conduct a study of parents/family needs to establish a plan for appropriate services. | Completed | Modifications were made in outreach program, and will continue to be made, to reflect parents recommendations. Fall in-service addressed the results of the study and will continue to be addressed on an annual basis. |
| Measurement Criteria | | |
| Survey results compiled and in-service plans made which incorporate requested topic areas. | | |

Person Responsible: Directors of Outreach Services

| Parent In-service Program | | |
|---|-----------|--|
| Objective | Deadline | Progress |
| Provide in-services to meet identified needs of parents within the seven established regions. | June 2002 | In-service will be provided to parents in each of the seven regions in the Spring of 2002. |
| Measurement Criteria | | |
| Documented completion of in-service within each region. Evaluations completed by parents. | | |

Person Responsible: Directors of Outreach Services

| Counseling Skills | | |
|---|----------|---|
| Objective | Deadline | Progress |
| To enhance the counseling skills of the Outreach Staff. | 2002 | Pre-test mock videos were done during the 2000-2001 school year. A post-test will be completed during the 2001-2002 school year to determine skill improvement. |
| Measurement Criteria | | |
| Videotape pre- and post- mock counseling sessions, demonstrating skill improvement by 90% of staff. | | |

Person Responsible: Directors of Outreach Services

| Technology Training | | |
|---|-----------------|--|
| Objective | Deadline | Progress |
| To provide knowledge and expertise in the use of technology by Outreach Staff. | 2002 | Training for remaining staff will continue and is ongoing. |
| Measurement Criteria | | |
| Following training in identified areas, 90% of the Outreach certified teachers pass the state's technology competency measures (portfolio accepted or 75% on test). | | |

Person Responsible: Directors of Outreach Services

| Public Relations Skills | | |
|---|-----------------|--|
| Objective | Deadline | Progress |
| To enhance skills of Outreach Staff in the areas of public relations and marketing to better inform the public regarding Outreach services. | 2003 | Will be addressed in during the 2001-2002 school year. |
| Measurement Criteria | | |
| After receiving in-service, each staff member successfully completes at least one public relations activity, indicated by a documented contact/inquiry/referral because of the public relations activity. | | |

Person Responsible: Directors of Outreach Services

| Summer Outreach Program | | |
|--|-----------------|--|
| Objective | Deadline | Progress |
| To provide services of outreach personnel during more days of summer, in order to meet needs of infants and their families, and needs of students in year-round schools. | July, 2003 | 96% of our outreach regional staff were contracted for 107 days of summer service to parents and their children during the summer of 2001. |
| Measurement Criteria | | |
| 96% of certified regional staff are contracted for a total of 121 days, summer of 2000. | | |

Person Responsible: Directors of Outreach Services

| New Parent/School Advisor | | |
|---|-----------------|--|
| Objective | Deadline | Progress |
| Provide an additional Parent/School Advisor to work with blind/visually-impaired in Region 7 and Region 4. | Completed | Decision Unit funded. One additional PSA was hired for Region 7 during FY 2001 while the second PSA in Region 4 was finally recruited for the start of the 2001-2002 school year after extended recruitment efforts. |
| Measurement Criteria | | |
| Through transfer of residential position, or additional funding, a parent/school advisor certified in Education of V-I is hired for Region four and seven. Both PSA positions have been recruited resulting in an enhanced level of performance in both region four and region seven. | | |

Person Responsible: Directors of Outreach Services

| Visually Impaired Family Weekend | | |
|--|-----------------|---|
| Objective | Deadline | Progress |
| Establish a parent weekend for families of visually impaired children. | On-going | Second annual Parent Weekend hosted June 23/24, 2000 at the Gooding campus as part of the 2000 summer enrichment program for blind and visually impaired students. No parent weekend was conducted during summer of 2001 due to insufficient parent interest. We expect to have sufficient parent interest to hold a parents weekend in the summer of 2002. |
| Measurement Criteria | | |
| Annual completion of parent weekend and written evaluations by parents who attended. | | |

Person Responsible: Directors of Outreach Services

| Deaf/HOH Family Weekend | | |
|--|-----------------|---|
| Objective | Deadline | Progress |
| Establish a parent weekend for families of deaf/HOH children. | July, 2003 | Plans are being made to have the 1 st Annual Deaf Summer Camp in the summer of 2002. |
| Measurement Criteria | | |
| Annual completion of parent weekend and written evaluations by parents who attended. | | |

Person Responsible: Superintendent, Directors of Outreach Services

| Identify and Act on Community Needs | | |
|---|-----------------|--|
| Objective | Deadline | Progress |
| <p>Attend meetings of the Commission for the Deaf and Hard of Hearing and the Task Force on the Blind to obtain information on the current needs of the deaf, hard of hearing, and blind/visually impaired community. Work in a cooperative nature with the Commission for the Blind.</p> <p>Establish an ISDB Extension Center in each of the seven outreach areas to provide direct and indirect services to deaf, hard of hearing, and blind/visually impaired students in the respective local community and to work with the local school districts to meet the educational needs of these students.</p> | Ongoing | Have attended meetings of the Commission for the Deaf and Hard of Hearing as well as the Task Force on the Blind. We have also met with the Commissioner for the Blind and have established an excellent working relationship. |
| | August 2003 | The need to establish direct services to our student population other than Gooding has been identified by various constituents. As a result, we are in the process of exploring working closer with local school districts to provide increased direct services to our student population. |
| | August 2004 | We are also looking into the possibility of expanding our transition program, which currently only serves Twin Falls, into the other outreach areas. |
| Measurement Criteria | | |
| Verified attendance at commission/task force meetings and establishment of extension centers. | | |

Strategic Goal #6 COTTAGE LIFE

To provide a comprehensive Cottage Life Program consisting of specialized services designed to meet the needs of students served, successful transition from school, and production of media items intended to provide consumers a forum to share information resulting in greater awareness of services available.

Person Responsible: Director of Student Services and Dean of Students

| Independent Living Skills Curriculum | | |
|--|--|---|
| Objective | Deadline | Progress |
| Students will demonstrate an increase in independent living skills by following a formalized residential curriculum program adopted and used by staff to teach six areas crucial to independent living. This program, called the Learning Independence for Tomorrow (LIFT) program, focuses on the following components: 1) Personal hygiene 2) Household management 3) Time management 4) Social skills 5) Physical/emotional fitness 6) Intellectual/study skills. 7) Modification/addition will be made to the LIFT curriculum to meet the blind/VI students' needs by 6/2001. 8) Continue to amend and adapt to address additional skills as needed. | Curriculum adopted: 1999 Staff training: 2000 Activities/strategies plans: 2000 Accountability forms/files: 2000 Curriculum 2000 | Life Skills Curriculum was adopted in August, 1998 Staff received monthly inservice training as a group and individually teaching LIFT curriculum to students. Four activity plans successfully completed for each cottage during each quarter. Parents provided copies of plans and notified of student progress. Student services secretary successfully trained and implemented indicated record keeping; and parental notification procedures for LIFT curriculum. Curriculum in effect amended to address identified student needs. Seniors successfully completed Independent Living Program as a culmination of LIFT curriculum. |
| Measurement Criteria | | |
| Printing Independent Living Skills Curriculum. Student growth measured in the six independent living skill areas according to class standing: K-2, Grades 3-5, Middle School and High School. Students' independent living skills assessed upon entry into the program using an Initial Observation Summary Report. On a quarterly basis, Status Reports will be completed and sent to parents indicating student progress. Files established to maintain student progress, teaching activities and strategies, and staff training. | | |

Person Responsible: Director of Student Services

| Cottage Computer Technology | | |
|--|-----------|--|
| Objective | Deadline | Progress |
| Cottages will acquire computers and related training enabling staff and students to access email, the Internet, and other computer technology resources to improve communications with staff, administration, and parents; enable staff to increase computer literacy while facilitating academic growth among students. | Completed | Staff received ongoing instruction in basic computer operations and use of E-mail. School personnel trained staff on use of technology for teaching. Each cottage staff has his/her own computers in their respective cottage along with an E-mail account. Each cottage has two or more computers and a printer for student use. |
| Measurement Criteria | | |
| Obtain funding to purchase computers and printers to include hard wire connects between each cottage and the main school server. | | |

Person Responsible: Deans of Students

| After-School Student Activities | | |
|--|-----------------|--|
| Objective | Deadline | Progress |
| Students will be exposed to and demonstrate active participation in a variety of hobby and meaningful free time activities with the purpose of expanding awareness, acquisition of skills and personal satisfaction resulting in a better quality of life. | Ongoing | One additional staff has been assigned to work as assistant recreation director. The number and variety of activities offered has been expanded with the addition of one more staff. Equipment and supplies have been ordered with the intention of setting up eight activity centers (fishing, hunter education, pottery, painting, sewing, crocheting, outdoor cooking, and model building). A Homework Academy has been established after school to assist students with their assignments. Peer tutors are currently being sought to assist students with their homework assignments in the evenings and to read to the elementary students in the evenings. |
| Measurement Criteria | | |
| Obtain funding to purchase equipment and supplies related to twenty (20) different hobbies and activities that represent all student age ranges and gender equity. Establish regularly scheduled hobby/activity times and facilities. Initiate eight (8) different activity centers by 1999 that represent student interests and abilities | | |

Strategic Goal # 7 *ADMINISTRATIVE*

In cooperation with the State Board of Education and the budget process, ensure appropriate resources will be obtained by the administration to meet the needs of the ISDB program.

People Responsible: Superintendent & Director of Financial Services

| Adequate Staff Positions | | |
|---|----------|--|
| Objective | Deadline | Progress |
| Secure additional personnel to meet the future program needs and goals, as well as to respond to a changing student population and enrollment by: | | |
| Strategies: Meet with each department director to better understand current, short-term, and anticipated long-term staffing needs. | Ongoing | Meetings with all department heads were conducted to assess the need for individual positions as vacancies occurred. Pros and cons discussed to determine which staffing positions were to be filled and which positions could be reallocated or reclassified. |
| As positions become vacant, student and program needs are evaluated to assess each position and ensure a) the position is needed and b) the proper classification for each classified position is examined. | Ongoing | All vacant positions are carefully examined. A process has been developed which ensures the Superintendent, Director of Financial Services and other relevant individuals are kept in the loop in regards to position needs and recruitment activities. |
| Where applicable or feasible, request additional FTP and related funding through the budgetary, legislative and Idaho Personnel Commission process. | Ongoing | Request for Postsecondary Transition Program Coordinator was funded by 2001 Legislature. Non-classified staff member was hired during the summer months with full staffing in place at the College of Southern Idaho. FY 2003 budget request will seek remaining .25 FTP that was not funded as part of the FY 2002 appropriation. No additional staffing positions are anticipated in the very near future due to concerns regarding state General Fund revenues. |
| Measurement Criteria | | |
| Meetings are conducted with each department director on a semi-annual basis to identify all short- and long-term positions and staffing needs. Student and program needs are properly addressed as vacant positions are evaluated and filled. Each position is reviewed before filling to ensure proper level and relevancy. Vacant positions are being closely evaluated due to current General Fund holdback with only most critical positions being filled. Critical positions are established and funding is obtained. Reallocation of resources is made to ensure maximum program effectiveness and student benefit. | | |

People Responsible: Superintendent & Director of Financial Services

Appropriate Staff Funding

| Objective | Deadline | Progress |
|---|----------|---|
| <p>Secure appropriate funding to meet compensation needs.</p> <p>Strategies: Develop budget request to include salary competitiveness for non-classified faculty members.</p> <p>Identify positions and request funding to move 90% of eligible ISDB classified staff to market level or 100% of comp- ratio.</p> <p>Through effective salary administration, identify salary savings and other dollars that can be reallocated for compensation based upon employee performance.</p> | Ongoing | This strategy will be placed on hold due to the Governor's ordered 2% holdback and the outlook of the State's current and projected revenues. Further, information from the Division of Financial Management indicates that no new positions will be approved for several years. |
| | Ongoing | CEC compensation package as provided by the Idaho Legislature has been fully distributed to both classified and non-classified staff members. |
| | Ongoing | ISDB continues its efforts to fairly and equitably distribute available compensation dollars based on performance and retention issues. |
| | Annually | Salary competitiveness has been submitted to Board of Education. Salary competitiveness decision was not approved in FY 2000 by the Legislature. |
| | Ongoing | Salary competitiveness was approved by the Legislature in both FY 2001 and FY 2002 with all appropriated dollars being fully distributed to non-classified staff members. |
| | Ongoing | 62.5% of eligible classified staff have reached policy line because of actions taken in developing annual compensation package. Twelve non-classified staff members are not included, as they have not been employed in same position for five years. |
| | Ongoing | A total of 28 classified staff members or 50% received additional salary compensation based upon performance as FY2002 compensation plan was developed. With current holdback and pending budget reductions, any salary savings will be captured to meet required budgetary reductions. |

Measurement Criteria

Salary equity adjustments are analyzed and implemented to enhance recruitment and retention. **Salary schedule information from Idaho public school districts as compiled by the Idaho Education Association and the Idaho School Boards Association is the primary source of comparative salary information used in developing salary competitiveness decision unit that is submitted each year as part of the annual budget request.**

Currently 62.5% of classified staff are at 100% comp-ratio. Ratio has dropped in recent years due to turnover within classified staff component at the school.

Salary savings due to retirements and other forms of turnover are identified and reallocated to provide additional compensation to aid in the retention of qualified staff and faculty. **These additional dollars have been used to enhance salary competitiveness dollars as provided by the Idaho Legislature.**

People Responsible: Superintendent & Director of Financial Services

| Adequate Facility Funding | | |
|--|-----------------|---|
| Objective | Deadline | Progress |
| Secure appropriate funding to meet facilities, maintenance, equipment and capital outlay needs in accordance with Facilities Maintenance guidelines of the State Board of Education. | | |
| Strategies: 1) Through maintenance records, life-expectancy data, and discussions with teachers and department directors, identify and analyze all facility, equipment, and transportation needs. | Ongoing | New software program to track vehicle maintenance and equipment has been purchased. Data base development has been initiated but slow in being compiled due to restricted personnel resources that can be devoted to this project. Careful analysis of all replacement vehicles has been implemented including the need for vehicle rotation within the regional outreach program to evenly distribute mileage. |
| 2) Determine repair, refurbish and replacement needs. | Ongoing | \$75,000 in additional maintenance adequacy monies was included in FY2000 budget appropriation. Major focus for next three years will be to upgrade campus fire alarm system to meet new code requirements. Full funding for the campus fire alarm system is now in place as a result of legislative appropriations within the Capital Budget. Phase 1 (cottages) and Phase 2 (main campus building) have been completed with Phase 3 (remaining buildings on the drawing board with construction scheduled for Summer, 2002. |
| 3) Include and adequately justify new equipment, vehicles, and building improvements in the annual budget request. | Ongoing | Additional maintenance adequacy monies will be requested as part of annual budget request as ISDB seeks to reach State Board of Education guideline of 1.5% of replacement value. \$100,000 requested as part of the FY 2003 budget request as matching funds for critical Capital Budget request projects. However, given the status of the State's revenues and the current and anticipated holdbacks, this program has already incurred a 10% reduction in meeting the Governor's current holdback plan. Additional funding for this purpose is also doubtful. |
| 4) Investigate options to renovate and/or replace energy management system. | Ongoing | Have purchased new software program and replaced various components in addressing energy management concerns. We purchased three new controllers for the cottages during FY 2001. Four out of the seven cottages now have new controllers to more effectively control temperatures, ranges, etc. |
| 5) Request and successfully obtain funding for energy management system improvements. | Ongoing | FY 2003 budget request also includes additional dollars to meet unfunded utility costs that continue to escalate even though the school has implemented cost savings measures in response to the Governor's Energy Conservation Directive. |
| Measurement Criteria | | |
| All equipment, systems, and vehicles are incorporated into a preventive maintenance/review schedule. | | |
| A process has been developed to identify and notify the Financial Services Director of planned equipment needs for student development and rehabilitation and emergency mid-year needs due to faulty equipment or other development needs. | | |
| The annual budget includes the necessary supporting documentation to secure new equipment or funding to repair or refurbish. | | |
| Through the budgetary process, funding has been approved and allocated for the energy management system. | | |

Person Responsible: Superintendent

| Recruiting Procedures | | |
|---|----------|--|
| Objective | Deadline | Progress |
| Implement recruiting strategies to effectively recruit well-trained staff and faculty members. Strategies: As positions become vacant, evaluate to determine necessity and appropriateness of the position and required incumbent qualifications. | Ongoing | Vacant positions have been evaluated and a hiring process undertaken on most of the vacant positions. One vacant administrative position was reallocated to establish Director of Outreach for the Blind as current Outreach Director was split into two positions so proper focus could be placed on both deaf programs as well as blind programs. Internal promotion of current faculty member as Outreach Director for the Deaf was filled. Vacant positions are currently being held due to the recently announced General Fund holdback. |
| Actively recruit through normal measures as well as web-based advertisements, national trade magazines, newspapers, and other media as may prove effective. | Ongoing | Continue to advertise for open positions using traditional and other advertising mediums. In order to meet the 1.5% General Fund holdback levied on ISDB, vacant positions are not being routinely filled. Rather, careful consideration is being given each and every vacancy. Should a position become vacant which is deemed critical, ISDB will utilize creative and effective means in which to actively recruit to fill the position. |
| Investigate various “job satisfied” methods that may induce highly qualified individuals to relocate to the Gooding area, including variable pay, flexible working hours, and other non-traditional activities. | Ongoing | Work on individual needs and school needs. Additional assistance in locating housing as Gooding area faces severe shortage of rental housing units. In its efforts to effectively recruit critical personnel with the unique skills required for ISDB, we have begun to provide moving expenses as a form of incentive to relocate to the Gooding area. |
| Collaborate with Teacher/SLP/Audiology/Interpreter training programs to provide internships and practicum opportunities at the school. | Ongoing | CSI and ISU students will be attending ISDB this Fall and Spring semesters for practicum and internships. We are currently investigating the possibility of providing on-campus housing to meet the needs of these postsecondary programs as well as and others. |
| Measurement Criteria | | |
| Each position is reviewed as it becomes vacant and determination is made as to necessity to fill and the appropriate level and qualifications required. Through effective recruitment methods, ISDB is able to attract qualified teachers. With the exception of Speech and Language Pathologist positions, ISDB was able to recruit qualified staff member for each vacant position. State revenue concerns that were identified during the summer months resulted in several positions being held open in anticipation of General Fund holdbacks and subsequent reductions in staffing levels and Personnel Costs. A “tool box” of ideas and non-traditional recruitment methods is developed to aid in recruiting and retaining qualified faculty and staff. | | |

EXTERNAL ISSUES IMPACTING ISDB

1 IDEA (1997 Re-authorization)

The Federal law, The Individuals with Disabilities Education Act (IDEA), governs the way the deaf and blind students are educated in the United States. Each school district establishes an Individual Education Plan (IEP) team to determine the best educational placement for each special education student. This team has complete authority to determine placement-leaving ISDB at a severe disadvantage. The team may very well decide to create a local class for its deaf and blind students rather than sending them to ISDB. ISDB may not even know there is a deaf and blind student in a particular school or when we may receive that student. There is generally no input from ISDB on this decision.

2. Inclusion Movement

The Re-authorization of IDEA in 1997 strengthened the position of the Inclusionist (or Mainstreaming) movement. Greater pressure is being placed on school districts by parents and outside groups to *include* deaf and blind students in the regular classroom. While a continuum of services from regular class to residential program is less true for the deaf and the blind, supporters of inclusion believe that students should start in the regular classroom and then "fail" and be placed in a special class or residential program.

This may have two immediate repercussions. First, ISDB student numbers *may* be reduced as districts keep students in their regular classrooms. Second, ISDB student numbers *may* actually experience an increase in the middle school and high school years as students fail in the regular classroom both academically and socially. Our elementary student number may be reduced, but the overall number may balance out with an increase in the middle school and high school numbers. Some parents have attended a public meeting on inclusion and then demanded overnight to have their student attend local public school class with an interpreter. There is no way to predict student enrollment due to the movement towards inclusion.

3. Parent Choice

ISDB is simply one choice that the parents and the IEP team have when considering educational placement. In the more populated areas such as Boise, Pocatello, Idaho Falls and Coeur d'Alene, there may be a critical mass of students for the districts to create their own classes. While the classes may not be able to offer the wide range of services that are found at ISDB, they can provide the basics and, more importantly, they are the choice of the parents. Many parents of deaf students while they understand the benefits of ISDB simply do not want to send their child away to a residential setting. It is not until the students have.

4. The New ISDB Student

Over the last five years, ISDB has experienced an unusual phenomenon in terms of the type of student that applies for admission. Many deaf students and blind students who fall within "normal" educational and social skills are staying in the local school district programs (inclusion movement, parent choice, new district programs, etc.). Those students who may have additional learning and behavior problems - type that would make them unruly in public school classes - are being sent to ISDB. This means that ISDB must reduce the size of its classes and add staff to meet the needs of the non-traditional ISDB student. Extra staff must also be added in the cottages to provide proper supervision. Thus, while student numbers may actually decline, the need for staff may increase in order to educate students with serious additional disabilities.

5. Changes in Structure of Public School Calendar Years

The increase of public school systems moving to year-round schools, trimesters, etc., provides a new challenge to our Outreach Program. Our teachers or 'parent/school advisors' have traditionally worked with a summer vacation, so that current FTE's do not provide for the new demand for ongoing services during summer months. Alternatively, put another way, our current FTE's are not currently funded to work more than the traditional 185 school days.

6. Idaho's Economy

As a state supported educational institution, ISDB is directly impacted by revenues, which accrue to the State of Idaho. Approximately 95% of the total school budget comes from the General Fund, which places ISDB in an adverse situation whenever a General Fund holdback is levied against state agencies. Unlike public school districts, ISDB has not been exempted from previous holdbacks that have occurred during the 1990's. General Fund holdbacks are particularly troublesome after staffing levels have been determined as 85% of the operating budget is for Personnel Costs. Possible adverse impact of General Fund holdback was dramatically evident during the school year as the most recent General Fund holdback order resulted in a 1.50% overall reduction in General Fund revenues to the school. ISDB was ultimately considered as part of the public school system by the State Board of Education so therefore the same level of reduction was levied against ISDB as imposed on public schools. In addition, any vacant positions are being retained and program expenditures closely monitored in anticipation of additional holdbacks later in the fiscal year as the economy continues to lag at both the national and state level.

SUBJECT

PROGRESS REPORT: IDAHO PUBLIC TELEVISION

Mr. Peter Morrill will give the report

Idaho Public Television Progress Report

- **Vision Statement: “Inspire, enrich, and educate the people we serve, enabling them to make a better world.”**
 - Mission: The mission of Idaho Public Television is to meet the needs and reflect the interests of its varied audiences by:
 - Providing quality education and cultural television and related resources;
 - Creating Idaho based programs and resources;
 - Establishing and maintaining statewide industry-standard delivery systems to provide television and other media to Idaho homes and schools;
 - Providing learning opportunities and fostering participation and collaboration in educational and civic activities;
 - Attracting, developing, and retaining talented and motivated employees who are committed to accomplishing the shared vision of Idaho Public Television.
- **SHOW IDAHOPTV HISTORY VIDEOTAPE (7:00)**
- **Programming and services**
- **Idaho Public Television financial review:**
 - Funding history
 - State, CPB, private
 - Current funding sources
 - Benchmark information
- **Digital television mandate update**
 - FY 04-06 funding
 - Anticipate start of digital translator conversion
 - Begin digital conversion of 3 studios (Moscow, Boise, Pocatello)
- **Upcoming Challenges**
 - Funding
 - State funding, FY 03
 - Operational funding request, MCO
 - Final DTV transmitter request, @\$700,000
 - CPB funding, this year has stabilized
 - Private funding and a soft economy
 - Upcoming grants
 - PTFP, due January 2002, October 2002 award date
 - Ford Foundation, translators and digital production (not hardware)
 - TIIAP/TOP, due January 2002, translators
 - New functions, unknown resources (including financial)

SUBJECT

Proposal on Management of Idaho Public Television

BACKGROUND

At the May 2001 meeting of the Board, the Presidents of ISU, UI, and BSU were tasked to develop a proposal on options for management of the license of IPTV, including how to enhance the Communications Departments and maximize existing facilities to ensure the highest possible utilization of the resource.

DISCUSSION

The Presidents will present their proposal

BOARD ACTION

No specific action could be anticipated

SUBJECT

Presidents' Council Report

BACKGROUND

At the October meeting of the Presidents' Council, discussion topics included the IPTV Management Proposal, the matriculation fee range for FY 2003, delegated authority on capital projects, the SBOE Human Resources Policy, the October PPGAC agenda, and the Executive Order on Anti-Terrorism Plans and Preparedness.

DISCUSSION

Dr. Miles LaRowe will give the report.

SUBJECT

First Reading: Section II.B, Human Resources – Specifically Reserved Board Authority

BACKGROUND

The revisions to the Board's Human Resources policies approved in June 2001 spurred discussion on the policy that Board approval be sought for new positions prior to recruiting. It became clear that not all institutions were applying this requirement consistently. Thus, the new policy clarified the requirement by adding the phrase "no form or manner of recruitment" would occur prior to Board approval.

DISCUSSION

Since the new policies took effect, several of the postsecondary institutions have expressed concern over bringing new positions to the Board prior to recruiting because of the realities of hiring in the higher education arena. It is a common practice to recruit for positions that are not yet approved, with communication to the applicants that the position is not effective until the Board approves it.

Therefore, this proposed change to policy [pg. 73, Item 3.a.(1)] would still require Board approval for new positions, but would take out the requirement that this must occur "prior to any form or manner of recruitment."

STAFF COMMENTS

The current Board requirement is essentially twofold, it requires Board approval of new positions, and it requires they be approved before recruiting occurs. The proposed change deletes the second part of the requirement. By doing so, it is possible that Board members may be asked about positions or see positions advertised that they have not yet approved. However, it does remain clear that no position can be effective until it is approved by the Board. Institutions have expressed difficulty waiting to fill positions, especially those that are externally funded, until the next scheduled Board meeting. For example, if a grant is received in late June, the institution cannot begin even recruiting for the position until after the next scheduled Board meeting, which is generally in August.

BOARD ACTION

To approve for first reading the change to Section II. Human Resources Policies, Item 3.a.(1), which takes out the requirement that Board approval for new positions be granted prior to any form or manner of recruitment of applicants.

Moved by _____ Seconded by _____ Carried: Yes ___ No ___

GOVERNING POLICIES AND PROCEDURES

SECTION: II. HUMAN RESOURCES POLICIES AND PROCEDURES

Subsection: B. Appointment Authority and Procedures

Revised July 1, 2001
Published February 2000

B. Appointment Authority and Procedures

1. Nothing herein may be construed to be in limitation of the powers of the Board as defined by Sections 33-3006, 33-3104, 33-2806, and 33-4005, Idaho Code, or as otherwise defined in the Idaho Constitution or Code.

2. Delegation of Authority

The Board delegates all authority for personnel management not specifically retained to the executive director and the chief executive officers consistent with the personnel policies and procedures adopted by the Board. In fulfilling this responsibility, the executive director and chief executive officers, or their designees, may exercise their authority consistent with these policies and procedures. Provided, however, that the Board retains the authority for taking final action on any matter so identified anywhere in these policies and procedures.

3. Specifically Reserved Board Authority

(Note: This is not an exclusive or exhaustive list and other reservations of Board authority may be found in other areas of these policies and procedures.) Board approval is required for the following:

a. Position Authorizations

- (1) Any permanent new position, regardless of funding source, requires Board approval ~~prior to any form or manner of recruitment of applicants.~~

Agenda Item Format: Requests for new position authorizations must include the following information:

- (a) position title;
- (b) type of position;
- (c) FTE
- (d) Term of appointment;
- (e) Effective date;
- (f) approximate salary range;
- (g) funding source;
- (h) area or department of assignment;
- (i) a description of the duties and responsibilities of the position; and
- (h) a complete justification for the position

- (2) Any permanent position being deleted. The affected position should be identified by type, title, salary, area or department of assignment, and funding source.

Idaho State Board of Education

GOVERNING POLICIES AND PROCEDURES

SECTION: II. HUMAN RESOURCES POLICIES AND PROCEDURES

Subsection: B. Appointment Authority and Procedures

**Revised July 1, 2001
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- b. The initial appointment of all employees to any type of position at a salary that is equal to or higher than 75% of the institution or agency chief executive officer's annual salary.
- c. The employment agreement of any head coach or athletic director (at the institutions only), and all amendments thereto.
- d. The criteria established by the institutions for initial appointment to faculty rank and for promotion in rank, as well as any additional faculty ranks and criteria as may be established by an institution other than those provided for in these policies (see subsection G.) Any exceptions to the approved criteria also require Board approval.
- e. The procedures established for periodic performance review of tenured faculty members. (see subsection G.)

SUBJECT

Idaho School for the Deaf and the Blind – Policy Designation

BACKGROUND

At the September 2001 Board meeting, there was discussion regarding the School for the Deaf and the Blind in two areas.

1. An emergency vote was taken and it was approved to authorize the Superintendent of ISDB to take whatever action was necessary to secure the campus, following notification of a concern over having an open campus policy. The Board also directed that a formal policy be brought back in October.
2. The Board voted to affirm ISDB is a public school and should be included as such for holdback purposes.

DISCUSSION

1. The BAHHR staff, along with campus and agency representatives, are developing proposals for changes to the Board's Fiscal policies. Included in this area is the campus security policy. The proposed changes to that section include making the campus security policy applicable to ISDB, to delete the requirement of Board approval prior to implementation of campus security plans, and to designate authority for having a campus security plan to the chief executive officer. Thus, if a concern like what was brought forth at the last meeting were to surface again, it would be clear that the Superintendent of ISDB would be authorized to make the necessary adjustments in the interest of campus security. A proposal for first reading on the many proposed changes to the Board's Fiscal policies, including the aforementioned changes in the area of campus security, will be forwarded to the Board in November.
2. The Board's vote to have ISDB included as a public school for holdback purposes is consistent with its role to educate K-12 students. In reviewing the Board's policies subsequent to the September meeting, it was found that the Board's policy manual includes references to the ISDB as a "school" and as an "agency," and also includes the ISDB section in with "Agency Affairs." Thus, approval is sought to allow staff to reorganize and correct references to the ISDB as an "agency" in the policy manual, and ensure that they are referenced as a "school."

STAFF COMMENTS

The change described in (2) above is significant in terms of ensuring that the role of ISDB is clear and accurate in Board policy, however, it is essentially a technical change that will not affect the practical role, applicability of Board policies, or governance of the Board related to ISDB. The changes would simply affirm, and relay in policy, the Board's recognition of the ISDB as a public school, and correct the erroneous classification of it as an agency to avoid future confusion.

BOARD ACTION

To allow staff to correct references in the policy manual to ensure that the ISDB is designated and referred to as a "school" and an "agency."

Moved by _____ Seconded by _____ Carried? Yes ____ No ____

SUBJECT

November PPGAC

DISCUSSION

1. Previous agendas have referred to final approval of proposed rule changes to take place at the October meeting of the Board. Because a hearing on the rules was scheduled for October 19 in anticipation of the Board meeting being held on October 19, final approval of the rules will occur at the November Board meeting. Randi McDermott will staff the rules hearing and any comments received will be forwarded to the Board for review.
2. Progress reports scheduled for November include LCSC, UI and BSU. If you have specific topics that you would like them to address, please let staff know.