

AGENCY SUMMARY
ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND
 Dr. Kenneth D. Randall, Superintendent SDA
 Contact: Lauren Peirce, Executive Staff Assistant
 (520) 770-3719

Agency Mission:

To provide excellence in education of all children and youth with sensory impairments throughout Arizona; and to foster partnerships with families, school districts and others that will enable children and youth with sensory impairments to succeed in adult life.

Agency Description:

The Arizona State Schools for the Deaf and the Blind (ASDB) consists of a variety of programs that provide evaluation and education to sensory-impaired children and youth from birth to age 22. School-aged children are served at any one of two separate schools in Tucson or one in Phoenix. A boarding option is provided at the Tucson schools. Preschool children are served at any one of two preschools in Tucson or three preschools in Phoenix. Infants and toddlers receive services in their homes throughout the state, coordinated at offices in southern, central and northern Arizona locations. School-aged children also receive education and/or evaluation services in their home school districts through regional programs. Currently, regional programs are operational in north central, southeastern and southwestern Arizona, and funded and in the organizational stages for other areas of the state. ASDB also provides comprehensive evaluation services for a limited number of referred sensory impaired children with multiple disabilities.

Agency Summary:

	(\$ Thousands)		
	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
➤ ASDB ADMINISTRATION	1,965.8	2,405.0	2,389.4
➤ ASDB-PHOENIX	6,310.8	6,303.0	6,690.9
➤ ASDB STATEWIDE	7,989.4	8,865.1	8,953.9
➤ ASDB-TUCSON	13,251.0	13,937.2	14,028.9
Capital Funds	440.0	0.0	0.0
Agency Total	29,957.0	31,510.3	32,063.1

Funding and FTE Summary:

	(\$ Thousands)		
	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
General Funds	17,742.4	17,922.2	18,446.6
Other Appropriated Funds	5,895.5	7,485.3	7,583.4
Other Non Appropriated Funds	4,608.6	4,832.3	4,762.6
Federal Funds	1,270.5	1,270.5	1,270.5
Operating Funds Subtotal	29,517.0	31,510.3	32,063.1
Capital Funds	440.0	0.0	0.0
Agency Total	29,957.0	31,510.3	32,063.1
FTE Positions	686.7	722.2	751.7

Agency Goals and Key Performance Measures:

- ◆ Goal 1 To provide leadership and vision for agency programs and to secure, maintain, and protect resources needed in meeting the mission of the agency.

Key Performance Measures	FY 1998	FY 1999	FY 2000	FY 2001
● Percent of parents satisfied with leadership	88	88	89	89

- ◆ Goal 2 To maintain and improve high quality educational programs providing ongoing student evaluation and individual program planning necessary to assure that each student enrolled in the instructional programs receives the most appropriate education.

Key Performance Measures	FY 1998	FY 1999	FY 2000	FY 2001
● Percent of parents satisfied with their involvement in the program (Phoenix Campus)	94	97	95	95
● Percent of parents satisfied with their involvement in the program (Tucson Campus)	94	97	95	95

- ◆ Goal 3 To identify, assess, and define the educational needs of infants and children with sensory impairments in a timely and accurate manner.

Key Performance Measures	FY 1998	FY 1999	FY 2000	FY 2001
● Member districts/eligible districts	96/203	123/232	195/232	195/232
● Percent satisfaction of district staff, parents, and others with the evaluation services	95	95	96	96

- ◆ Goal 4 To insure accountability in the acquisition and use of, and maintenance of records related to, financial resources, personnel, physical facilities, real property, and equipment of the agency.

Key Performance Measures	FY 1998	FY 1999	FY 2000	FY 2001
● Findings in the annual financial audit of the Auditor General	NA	0	0	0
● Percent of parents satisfied with the quality of the physical environment	93	95	95	95
● Percent of parents satisfied with the quality of transportation services provided	85	89	90	90
● Percent of parents satisfied with the quality of food services	86	87	87	88
● Percent of permanent certified positions filled	93	84	85	90
● Percent of permanent classified positions filled	85	92	94	96
● Percent of permanent certified staff turnover	6.3	13	10	7
● Percent of permanent classified staff turnover	13	10	10	10

SDA.1 PROGRAM SUMMARY
ASDB ADMINISTRATION
 Contact: Kenneth D. Randall, Superintendent
 Phone: (520) 770-3718
 A.R.S. 15-1300 et. seq.

Program Mission:

To provide leadership and vision for agency programs and to

secure, maintain, and protect resources needed to meet the mission of the agency.

Program Description:

Administration provides agency wide services necessary to operate the educational programs. The Superintendent's Office provides accountability to the Board of Directors and leadership to the educational programs; the Personnel Office provides and maintains the human resources of the agency; the Finance Office maintains and protects the fiscal resources of the agency; and the Operations Office operates and maintains facilities, transportation, food service and loss prevention services of the agency.

Funding and FTE Amounts:

	(\$ Thousands)		
	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
General Funds	1,948.5	2,164.0	2,218.1
Other Appropriated Funds	0.0	0.0	0.0
Other Non Appropriated Funds	5.0	228.7	159.0
Federal Funds	12.3	12.3	12.3
Program Total	1,965.8	2,405.0	2,389.4
FTE Positions	41.9	42.9	42.9

Program Goals and Performance Measures:

- ◆ Goal 1 To provide leadership and vision for agency programs and to secure, maintain and protect personnel, financial, transportation, food services, and physical resources needed to meet the mission of the agency through a variety of methods including but not limited to an effective loss prevention program.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Percent of parents satisfied with leadership	70	75	80	85

- ◆ Goal 2 To prudently and fairly manage personnel resources of the Agency.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Percent of permanent certificated positions filled	93	84	85	90
● Percent of permanent classified positions filled	85	92	94	96
● Percent of permanent certificated staff turnover	6.3	13	10	7
● Percent of permanent classified staff turnover	13	10	10	10

- ◆ Goal 3 To prudently manage the financial resources and fiscal business of the agency.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Findings in the annual financial audit of the Auditor General	0	0	0	0

- ◆ Goal 4 To effectively manage facilities, transportation, food service and loss prevention to ensure that these services are supportive of the educational programs.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Percent of parents satisfied with the quality of the physical environment	93	95	95	95
● Percent of parents satisfied with the quality of transportation services provided	85	89	90	90

● Percent of parents satisfied with the quality of food services	86	87	87	88
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SDA.2 PROGRAM SUMMARY

ASDB-PHOENIX

Contact: Wilbur H. Lewis, Superintendent
 Phone: (520) 770-3718
 A.R.S. 15-1300 et. seq.

Program Mission:

To provide high quality education to children and youth who are deaf and hard of hearing enrolled at ASDB Phoenix (Phoenix Day School for the Deaf), and to foster partnerships with families, school districts and others that will prepare students with the living, learning and working skills necessary for active participation in a global society.

Program Description:

ASDB Phoenix enrolls deaf and hard of hearing students from the Metropolitan Phoenix area. The school provides a complete curriculum as well as specialized services related to the hearing impairment. Elementary, middle and high school programs are offered. A boarding option is available in Tucson for students whose residence is beyond the transportation limits for ASDB Phoenix. The instructional program focuses on the development of literacy and communication skills, including American Sign Language, and the development of English as a second language. The school employs staff with specialized training, including training in American Sign Language. The school also provides specialized materials and equipment. These accommodations allow the students to access educational information primarily through the mode of vision. ASDB Phoenix provides an instructional program that is community based with a focus on functional skills for students with hearing impairment and multiple disabilities.

Funding and FTE Amounts:

	(\$ Thousands)		
	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
General Funds	3,275.5	2,585.7	2,952.3
Other Appropriated Funds	2,797.2	3,479.2	3,500.5
Other Non Appropriated Funds	52.6	52.6	52.6
Federal Funds	185.5	185.5	185.5
Program Total	6,310.8	6,303.0	6,690.9
FTE Positions	148.8	165.3	166.3

Program Goals and Performance Measures:

- ◆ Goal 1 To involve parents, school districts, agencies, and communities as partners in the education of their children who are deaf or hard of hearing.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Percent of parents satisfied with their involvement in the program	84	88	90	92

SDA.3	PROGRAM SUMMARY
ASDB STATEWIDE	
Contact: Wilbur H. Lewis, Superintendent	
Phone: (520) 770-3718	
A.R.S. 15-1300 et. seq.	

Program Mission:

To enable infants, children, and youth with sensory impairments, including those with multiple disabilities, to reach their individual potential by providing parent education services, technical assistance to schools, and appropriate local educational programs and services, working in partnership with families, with schools, with state agencies, and with others.

Program Description:

ASDB Statewide provides services that are not part of a campus school, including a statewide parent outreach program, preschool programs for children with sensory impairment, student assessment and other technical assistance to schools, and regional education programs in cooperation with local schools in areas throughout the state. The Parent Outreach Program provides education and support to families of infants newly identified as sensory impaired and prepares them to be active partners in the education of their children. Staff in Parent Outreach Program work in collaboration with staff in the Arizona Early Intervention Program(AzeIP), Division of Developmental Disabilities (DDD), and the Department of Health Services (DHS), and the Arizona Department of Education (ADE) to fully implement IDEA, Part C. ASDB Statewide operates preschools in the Tucson and Phoenix metropolitan areas, including: Center for Hearing Impaired Children in Tucson and Phoenix, the Visually Impaired Preschoolers Program in Tucson, and the Cooperative Preschool in Phoenix. These specialized preschools prepare children for entry at the age of five into a public school, or into one of the campus programs. Educational programs and services for school age children are provided through the regional cooperatives. Through a cooperative, districts can provide for the identification of sensory impaired children requiring special education programs and services, accurate and complete evaluations, development of individualized education plans from which each child will benefit, and placement in a program in a manner consistent with federal and state requirements. Other resources made available to districts through ASDB Statewide include the Arizona Deaf-Blind Project and diagnostic and evaluation services. These services are delivered at the request of school districts directly, or through regional cooperatives.

Funding and FTE Amounts:

(\$ Thousands)

	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate
General Funds	2,582.3	3,441.7	3,530.5
Other Appropriated Funds	93.7	110.0	110.0
Other Non Appropriated Funds	4,457.3	4,457.3	4,457.3
Federal Funds	856.1	856.1	856.1
Program Total	<u>7,989.4</u>	<u>8,865.1</u>	<u>8,953.9</u>
FTE Positions	<u>173.7</u>	<u>194.7</u>	<u>223.2</u>

Program Goals and Performance Measures:

- ◆ Goal 1 To identify, assess, and define the educational needs of infants and children with sensory impairments in a timely and accurate manner.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Member districts/eligible districts	96/203	123/232	195/232	195/232
● Percent of satisfaction of district staff, parents, and others with the evaluation services	96	95	96	96

- ◆ Goal 2 To provide early intervention services for families with infants and toddlers with sensory impairments.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Infants and toddlers identified as sensory impaired/numbers of infants and toddlers referred for evaluation, at risk of having a sensory impairment	500/850	525/850	550/875	600/900
● Percent of parents satisfied with early intervention services as measured by survey	92	92	95	95

- ◆ Goal 3 To develop and implement individualized educational programs and services for children and youth with sensory impairments.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Students receiving instructional services	600	731	800	900
● Cost per student-HI	9,100	9,300	9,500	9,700
● Cost per student-VI	8,000	8,200	8,400	8,600
● Cost per student-MDSSI	8,000	8,000	8,000	8,000
● Percent of parents satisfied with instructional programs and services as measure by a survey	95	96	95	95

SDA.4	PROGRAM SUMMARY
ASDB-TUCSON	
Contact: Wilbur H. Lewis, Superintendent	
Phone: (520) 770-3718	
A.R.S. 15-1300 et. seq.	

Program Mission:

To provide high quality education of sensory impaired children who are enrolled in the Arizona School for the Deaf and the Arizona School for the Blind, and to foster partnerships with families, school districts, and others to enable sensory impaired children to succeed in adult life.

Program Description:

ASDB Tucson enrolls sensory impaired students from throughout the state. Each school provides a complete curriculum as well as specialized services related to the sensory impairment. Elementary, middle and high school programs are offered. A boarding option is available to students whose residence is beyond the transportation limits for ASDB Tucson. The Arizona School for the Blind serves students with visual impairments, including students with multiple disabilities, whose needs cannot be met within a local school district setting. The emphasis of the program is on the educational, vocational, and independent living skills to enable individuals to function as independently as possible in school, job, home, and family settings. The Arizona School for the Deaf focuses on the development of literacy and communication skills, including American Sign Language, and the development of English as a second language. The school employs staff with specialized training, including training in American Sign Language. Specialized materials, equipment and training allow the students to access educational information primarily through the mode of

vision. For students with sensory impairment and multiple disabilities, ASDB Tucson provides an instructional program that is community based with a focus on functional skills.

Funding and FTE Amounts:	(\$ Thousands)		
	FY 1999	FY 2000	FY 2001
	Actual	Estimate	Estimate
General Funds	9,936.1	9,730.8	9,745.7
Other Appropriated Funds	3,004.6	3,896.1	3,972.9
Other Non Appropriated Funds	93.7	93.7	93.7
Federal Funds	216.6	216.6	216.6
Program Total	13,251.0	13,937.2	14,028.9
FTE Positions	322.3	319.3	319.3

Program Goals and Performance Measures:

- ◆ Goal 1 To involve parents, school districts, agencies, and communities as partners in the education of their children who are deaf/hard of hearing or blind/partially sighted.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Percent of Individual Educational Plans (IEP) with participation of representatives from school districts	85	62	85	85
● Percent of IEPs developed with participation of parent	90	91	92	93
● Percent of parents satisfied with their involvement in the program	95	95	95	95

- ◆ Goal 2 To maintain and improve high quality educational programs providing ongoing student evaluation and individual program planning necessary to assure that each student enrolled in the instructional programs at ASDB Tucson receives the most appropriate education.

Performance Measures	FY 1998 Actual	FY 1999 Actual	FY 2000 Expected	FY 2001 Expected
● Percent of students successful in transition settings (e.g., local public schools, post graduate education or training, or work) 3 years after graduation	68	95	75	80
● Percent of parents satisfied with the quality of the program	97	99	97	97
● Percent of parents whose children board at the schools are satisfied with the quality of boarding and health services	93	90	95	95

