Agency Strategic Plan

Fiscal Years 2021-2026

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Arizona State Schools for the Deaf and the Blind

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Vision:

We are committed to respect, support, and the wellbeing of all.

Mission:

We are committed to excellence and innovation in:

- Education for all children, throughout Arizona, who are hard of hearing, deaf or have vision loss.
- Leadership and Service.
- Collaboration with families, school districts, communities, and others.
- Partnership with other agencies that will enable children who are hard of hearing, deaf or have vision loss to succeed now and in the future.

Operating Principles:

A.C.T. – Accountability, Collaboration, Transparency

Long Range Target:

Every student and staff has the opportunities to grow and succeed.

We Believe...

Each Learner:

- Is valued by providing opportunities for academic and social engagement in our educational settings.
- Will achieve their potential in language acquisition and literacy development.
- Will have the support and resources they need to appropriately access their general education curriculum in order to be actively engaged learners.
- Will be supported through equitable opportunities, fostering resiliency, self-advocacy, empowerment, and social-emotional well-being.

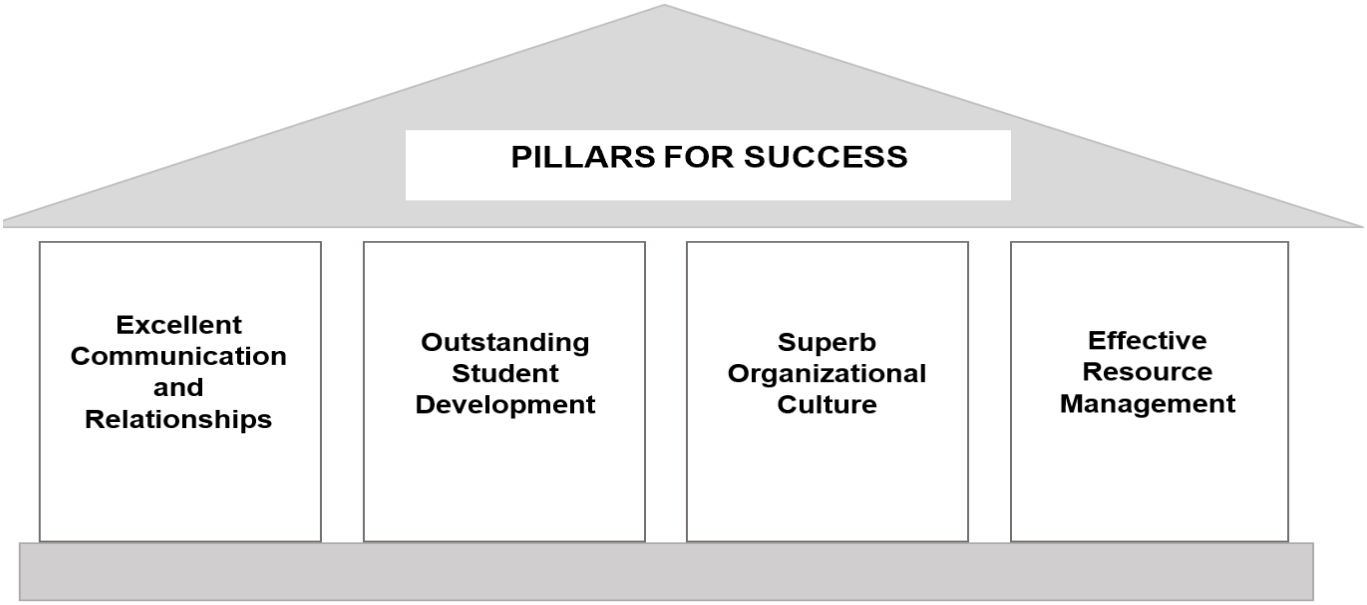
Our Staff:

- Will be provided the necessary support in order to meet the individual education or programmatic needs for each learner to access and thrive in their educational environment.
- Will be lifelong learners who engage in a culture that aims for the highest standard of continuous improvement, thus positively impacting student success.
- WIll collaborate to make data-driven decisions to equitably meet the needs of each learner.

For Our Stakeholders:

- Partnerships with districts and organizations is critical to the success and support of each learner.
- Family engagement and communication is critical to student learning.
- Accountability, collaboration and transparency, is key to providing a full range of information and data on all resources.

Pillars For Success Graphic



Priority:	**Priority**:	**Priority**:	**Priority:**
Ensure First Rate Customer Service	Early Language Acquisition	Advance a Climate of Continuous Improvement	Optimize Human Resources
Guiding Principles: Become a thought leader Accountability is paramount and defined Promote communication and cultural sensitivity	**Guiding Principles:** Documented growth of student ensuring continuous improvement High Standards and Accountability Resources to parents	**Guiding Principles**: Ongoing professional development Data driven decision-making Continuously improve job performance	**Guiding Principles:** Focus on efficiency, lean management and equity Attract and retain quality personnel Determine balance of personnel and operational needs

Priority: Build Capacity with Districts	**Priority:** High Academic Achievement	**Priority:** Model Servitude Leadership	**Priority:** Align Human and Capital Resources
Guiding Principles: Become a provider of choice through marketing excellence Use data driven practices in decision-making Make decisions base on the best interest of student needs	**Guiding Principles**: Closing educational achievement gaps Rigorous instruction Ensures continuous improvement	**Guiding Principles:** Promote leadership development in staff and students Demonstrate high expectations for all Support staff by removing obstacles	**Guiding Principles:** Ensure wise stewardship of facilities Encourage effective facility use and management Promote long range planning
Priority: Engage the Community	**Priority:** Social and Emotional Learning	**Priority:** Diversity in staff serving our students	**Priority:** Technology Improvements and Integration
Guiding Principles: Embrace and value diversity Coordinate outreach and support to districts and families Provide a welcoming and inclusive environment	**Guiding Principles:** Online resources for stakeholders Proficiency in expanded core curriculum Develop critical and creative thinking skills	**Guiding Principles:** Recruit staff promoting positive role models for our students Demonstrate critical and creative problem solving Involve and empower others	**Guiding Principles:** Provide equitable access to opportunities, resources & support Invest in intellectual; professional and personal develop of staff and students Access to instruction and technology

			Priority: Maximizing Financial Resources
			Guiding Principles: Maximize use of financial resources on supporting strategic goals. Foster a culture of strategy and data-driven planning and budgeting. Promote long-range view of priorities and resource needs.

Pillar 1: Excellent Communication and Relationships

Overarching Goal 1

Ensure first-rate customer service, build capacity with districts and charter schools and engage the community.

Objective 1.1

Provide first rate customer service as measured by conducting annual surveys of constituents including students, staff, families, districts and charter schools, analyzing the data, reporting results and developing annual improvement strategies.

Outcome Measures 1.1

Measure 1.1.1: Parent Satisfaction

Year	Target	Percent of Parents who Responded to Survey	Actual Average Parent Satisfaction Early Learning	Actual Average Parent Satisfaction Campus Schools	Actual Average Parent Satisfaction Itinerant Cooperatives
2021					
2022					
2023					
2024					

Description: An annual parent satisfaction survey will be conducted on their perception of the overall quality of the education and services that ASDB teachers and staff provide to their children enrolled in the (1) Early Learning Program; (2) Campus-Based Schools; and (3) Itinerant Services.

Methodology: Parents will be asked to fill out a satisfaction survey on a Lickert scale of 1 to 10, with 10 being the most satisfied. The total of these ratings will be divided

by the number of parents taking this survey in order to calculate an average rating score.

Target: Target will be set once three years of data is collected.

Limitation: The results of parent satisfaction surveys may not correlate to student academic and social and emotional learning outcomes.

Measure 1.1.2: Employee Job Satisfaction and Satisfaction with Superintendent

Year	Target	Actual Average Overall Job Satisfaction	Actual Average Overall Satisfaction with Superintendent
2021			
2022			
2023			
2024			

Description: An annual employee survey will be conducted on: (1) the overall satisfaction of ASDB teachers and staff with their jobs; and (2) the overall satisfaction with the leadership of the Superintendent.

Methodology: Teachers and staff will be asked to fill out a satisfaction survey on a Lickert scale of 1 to 10, with 10 being the most satisfied. The total of these ratings will be divided by the number of teachers and staff taking this survey in order to calculate an average rating score.

Target: Target will be set once three years of data is collected.

Limitations: The more satisfied ASDB staff are with their jobs and with ASDB leaders, the more likely, students will receive high quality education and services. However, it is possible for staff to be highly satisfied with their employment and at the same time not providing high quality education and support.

Strategies 1.1

1.1.1 The data will be reviewed each year to determine relevance and utility, and adjustments will be made accordingly.

Output Measures 1.1

N/A

Efficiency Measures 1.1

N/A

Objective 1.2

Build capacity with districts and charter schools by surveying special education directors.

Outcome Measures 1.2

Measure 1.2.1: Special Education Directors' Satisfaction with ASDB

Year	Target	Actual Average Special Education Directors Satisfaction Early Learning	Actual Average Special Education Directors Satisfaction Campus Schools	Actual Average Special Education Directors Satisfaction Itinerant/Cooperatives
2021				
2022				
2023				
2024				

Description: An annual special education directors' survey will be conducted on their perception of the overall quality of the education and services that ASDB teachers and staff provide to their students enrolled in the (1) Early Learning Program; (2) Campus-Based Schools; and (3) Itinerant Services.

Methodology: Special education directors will be asked to fill out a satisfaction survey on a Lickert scale of 1 to 10, with 10 being the most satisfied. The total of these ratings will be divided by the number of special education directors taking this survey in order to calculate an average rating score.

Target: Target will be set once three years of data is collected.

Limitations: Achieving results of high satisfaction by District Special Education Directors on the services provided by ASDB to their students may not correlate to student academic and social and emotional learning outcomes.

Measure 1.2.2: Enrollment of Students (see measure 4.4.1 for more details)

Year	Target	Total Enrolled	Early Learning Program	Campus Schools	Itinerant Services
2021					
2022					
2023					
2024					

Description: Each year students will be referred by school districts and charter schools to ASDB for education and services in: (1) the Early Learning preschool programs; (2) campus-based schools; and (3) Itinerant Services.

Methodology: Each year on October 1, the number of students enrolled in the preschools and campus-based schools, as well as students served by itinerant teachers and professionals, will be documented.

Target: Target will be set once three years of data is collected.

Limitations: Enrollment trends may not correlate with school district and parent satisfaction of education and support given to their students/children. A district might be leaving ASDB may be because the student we were serving moved and not that they were dissatisfied.

Strategies 1.2

1.2.1 The data will be reviewed each year to determine relevance and utility, and adjustments will be made accordingly.

Output Measures 1.2

1.2.1 Data will be collected on the number of districts that stay with ASDB each year, the number of districts that are new and the number of districts that leave the services of ASDB.

Efficiency Measures 1.2

N/A

Objective 1.3

Engage the community through the guiding principles by conducting analytics data collection on website and facebook usage.

Outcome Measures 1.3

Measure 1.3.1: Community Stakeholder Satisfaction with ASDB and Superintendent

Year	Target	Actual Average Overall Community Stakeholder Satisfaction	Actual Average Overall Satisfaction with Superintendent
2021			
2022			
2023			
2024			

Description: An annual community stakeholder survey will be conducted on: (1) the overall satisfaction of ASDB community stakeholders with ASDB; and (2) the overall satisfaction with the leadership of the Superintendent.

Methodology: Community stakeholders will be asked to fill out a satisfaction survey on a Lickert scale of 1 to 10, with 10 being the most satisfied. The total of these ratings will be divided by the number of community stakeholders taking this survey in order to calculate an average rating score.

Target: Target will be set once three years of data is collected.

Limitations: The more satisfied ASDB community stakeholders are with ASDB and with ASDB leaders, the more likely, students will receive high quality education and services. However, it is possible for community stakeholders to have high satisfaction with ASDB and at the same time ASDB is not providing high quality education and support.

Measure 1.3.2: Users of of ASDB Website

Year	Tar	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2021													
2022													
2023													
2024													

Description: The ASDB website is a primary vehicle for outreach and communication with community stakeholders.

Methodology: Each month a total number of website users will be tallied and recorded.

Target: Target will be set once three years of data is collected.

Limitations: The total number website users each month may not directly correlate to actual community engagement.

Measure 1.3.3: Page Views of Social Media Platforms

Year	Tar	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2021													
2022													
2023													
2024													

Description: ASDB social media platforms (i.e., Facebook, Twitter, and Instagram) are important vehicles for outreach and communication with community stakeholders.

Methodology: Each month a total number of social media page views will be tallied and recorded.

Target: Target will be set once three years of data is collected.

Limitations: The total number of social media page viewers each month may not directly correlate to actual community engagement.

Strategies 1.3

The data will be reviewed each year to determine relevance and utility, and adjustments will be made accordingly.

Output Measures 1.3

1.3.1 Numbers will be monitored on the amount of visits per month to social media and the ASDB website.

Efficiency Measures 1.3

N/A

Pillar 2: Outstanding Student Development

Overarching Goal 2:

Ensuring outstanding student development through early language acquisition and skill development, social and emotional learning and high academic achievement for all learners.

Objective 2.1

Develop strategies and measurements to ensure Early Language Acquisition for all ASDB students.

Outcome Measures 2.1

2.1.1 HI Based on the work with the National Outcomes and Developmental Data Assistance Center Chart

Year	Target	Actual Data on 0-3 Language Baseline D/HH	Actual Data on 0-3 6 month growth D/HH	Actual Average growth D/HH
2021				
2022				
2023				
2024				

Description: Participation in ODDACE: Outcomes and Developmental Data Assistance Center for EHDI Programs, out of University of Colorado Boulder and funded by the CDC, allows for comparisons of student progress nationally. Teachers and therapists will receive 4 – 6 hours of training in administration of the assessments, at no cost to the agency, from UC Boulder. ASDB ELP will receive annual accountability reports summarizing the outcomes of children enrolled in the program.

Methodology: Norm-referenced measures of early childhood development for children from birth through age 5 years 11 months. Assessments yield age equivalent scores, standard scores, and percentile ranks.

Required, birth to five

- Developmental Assessment of Young Children-Second Edition (DAYC-2)
  - Questions can be framed so that language skills can be demonstrated by the child in either spoken or sign language.
- MacArthur-Bates Communication Development Inventories
  - Has been adapted to dozens of languages, including a 2020 update to the American Sign Language version.

Optional, preschool

- Expressive One-Word Picture Vocabulary Test – 4th Edition (EOWPVT-4)
- Cincinnati Auditory Skills Checklist (ASC)
- The Pragmatics Checklist

Target: Target will be set once three years of data is collected.

Limitations: We will begin collecting data for birth to three summer of 2021 and fall of 2021 for preschool. Assessments will be administered every 6 months. The equivalent is not available for the BVI population at the present time.

2.1.2 VI Based on the work with the National Outcomes and Developmental Data Assistance Center Chart

Year	Target	Actual Data on 0-3 Language Baseline Blind/VI	Actual Data on 0-3 6 month growth Blind/VI	Actual Average growth Blind/VI
2021				
2022				
2023				
2024				

Description: An equivalent to the ODDACE project does not exist on the national or state level for children who are blind/visually impaired. Therefore, we will model the

project on a smaller scale in-house to monitor the progress of children who are blind/visually impaired across all developmental domains.

Methodology: The Oregon Project for Preschool Children who are Blind or Visually Impaired (The OR Project) is a comprehensive assessment (and curriculum) designed for use with children birth to six who are blind or visually impaired. It can be used by parents, teachers, vision specialists, or counselors in the home or in the classroom setting. The Skills Inventory is a criterion-referenced assessment and consists of 800 behavioral statements, organized in eight developmental areas: cognitive, language, compensatory, vision, self-help, social, fine motor, gross motor.

Optional:
As applicable, the CVI Range Assessment will be administered. The CVI Range evaluates the overall extent to which the visual and behavioral characteristics associated with CVI (cortical visual impairment) interfere with the child's use of vision and the degree to which each of the characteristics affects the child

Target: Target will be set once three years of data is collected.

Limitations: Does not start until fall 2021

2.1.3 Parent satisfaction ELP.

Year	Target	Percent of Parents Responding to Survey	Actual Average Parent Satisfaction Early Learning	Actual % up or down from previous year
2021				
2022				
2023				
2024				

Description: An annual parent satisfaction survey will be conducted on their perception of the overall quality of the education and services that ASDB teachers and staff provide to their children enrolled in the Early Learning Program.

Methodology: Parents will be asked to fill out a satisfaction survey on a Lickert scale of 1 to 10, with 10 being the most satisfied. The total of these ratings will be divided by the number of parents taking this survey in order to calculate an average rating score.

Target: Target will be set once three years of data is collected.

Limitations: Survey data is limited to participation level of parents.

Strategies 2.1

2.1.1 Participate in national Outcomes and Developmental Data Assistance Center for EHDI programs (ODDACE) from the Center for Disease Control.

2.1.2 Develop an ELP metric to assess and monitor all developmental domains.

2.1.3 Annual audit of indicators established by IDEA part C.

2.1.4 Develop resources for parents to support language acquisition.

Output Measures 2.1

2.1.1 Number of students who are enrolled in ASDB (0-5)

2.1.2. Number of students disaggregated by disability.

2.1.3 Number of students returning to their home school district after exiting ASDB 0-5 program.

Efficiency Measures 2.1

2.1.1 Average cost of instructional program per student per day. 0-3 (*See pillar 4, 4.4.4)*

2.1.2 Average cost of instructional program per student per day 3-5

2.1.3 Average cost of students served in itinerant model 3-5

Objective 2.2

Documented growth in academic achievement by developing learners that are prepared to enter the workforce or College and Career Ready in the 21st century.

Outcome Measures 2.2

2.2.1a Post-School Outcomes of **Campus** Schools

Year	Target	Actual Campus Student Participation Rate in Percentage	Actual Campus Student Engagement Rate in Percentage	Actual + Or - Previous year Engagement Rate
2021				
2022				
2023				
2024				

2.2.1b Post-School Outcomes of **Itinerant** Schools

Year	Target	Actual Itinerant Student Participation Rate in Percentage	Actual Itinerant Student Engagement Rate in Percentage	Actual + Or _ Previous year Engagement Rate
2021				
2022				
2023				
2024				

Description: This is the percentage of ASDB's campus schools' and itinerant school graduates who are employed, entered higher education or training, or are not engaged in either employment or post-secondary education one year after graduation based on ADE's post school outcome survey.

Methodology: An annual survey will be conducted on graduates one year after graduation on their status of employment, enrollment in post-secondary education, or doing neither.

Target: Target will be set once three years of data is collected. (Note precovid)

Limitations: Finding students for interviews after graduation. PSO data is collected by home districts, and will have to work with districts to share the information.

2.2.2 Student enrollment and completion of CTE and work experience numbers campus.

Year	Target	Actual Campus Combined Enrolled in CTE	Actual Campus Complete	Actual Campus Certificate	Actual Campus Work Experience	Actual Campus Work Enclave
2021						
2022						
2023						
2024						

Description: This measure is the number of students enrolled and completing CTE classes or participating in work experience for our campus high school students

Methodology: The CTE data will be calculated by documenting the number of students enrolled, the number of students who complete, the number who earn a certificate and the number involved in work experience.

Target: Target will be set once three years of data is collected.

Limitations: If students change focus then they may not actually be able to earn a certificate.

2.2.3 High academic achievement as measured by ELA on the state assessment and benchmark assessment.

Year	ELA Target Campus	Actual ELA State Assessment Exceeds	Actual ELA State Assessment Meets	Actual ELA State Assessment Approaches	Actual ELA State Assessment Falls Far Below
2021					
2022					
2023					
2024					

2.2.3 High academic achievement as measured by Math state assessment and benchmark assessment.

Year	Math Target Campus	Actual Math State Assessment Exceeds	Actual Math State Assessment Meets	Actual Math State Assessment Approaches	Actual Math State Assessment Falls Far Below
2021					
2022					
2023					
2024					

2.2.4 Itinerant ELA chart for state assessment data. Data points will be on exceed, meets, approaches, and falls far below. Data will include the number of students served in these grands vs number of students we were able to obtain the data for.

Year	ELA Target Itinerant	Actual ELA State Assessment Exceeds	Actual ELA State Assessment Meets	Actual ELA State Assessment Approach	Actual ELA State Assessment Falls Far Below	Number Served vs Number data Collected
2021 3rd						
2021 8th						
2021 10th						
2022 3rd						
2022 8th						
2022 10th						

2.2.4 Itinerant math chart for state assessment data. Data points will be on exceed, meets, approaches, and falls far below. Data will include the number of students served in these grades vs number of students where data was collected.

Year	Math Target Itinerant	Actual Math State Assessment Exceeds	Actual Math State Assessment Meets	Actual Math State Assessment Approach	Actual Math State Assessment Falls Far Below	Number Served vs Number data Collected
2021 3rd						
2021 8th						
2021 10th						
2022 3rd						
2022 8th						
2022 10th						

Description: This measure is the number of students who exceed, pass, approaches, and falls far below on the state assessment as measured in 3rd, 8th and 10th grade in reading and math.

Methodology: The data will be collected by the itinerant director and submitted during the fall of each year.

Target: Target will be set once three years of data is collected.

Limitations: Because ASDB does not have the students on campus it may limit our ability to collect that data from the school districts.

Strategies 2.2

2.2.1 Statewide itinerant monthly documentation of VI, DHH, audiology and interpreting services.

2.2.2 Document grade level proficiency in state level assessment-both itinerant and campus.

2.2.3 Quarterly benchmark assessments for campus students.

2.2.4 Measurement and documentation of 3rd grade reading proficiency.

2.2.5 Measurement and documentation of growth in the bilingual grammar acquisition.

2.2.6 Document teaching strategies that promote rigorous instruction, assessment criteria and instructional planning.

2.2.7 Develop plan based on the Comprehensive Needs Assessment, Root Causes Analysis and Integrated Action Plan (renewed biannually)

2.2.8 Develop a data tracking system for language acquisition in ASL

2.2.9 Provide opportunities for students to acquire two languages ASL and English

2.2.10 Develop a PLC system to allow staff to meet regularly in small and large groups to evaluate data, review student success and needs, and to establish MTSS on the campuses.

2.2.11 Collect data on the number of students who are connected with Vocational Rehabilitation resources both at the campus and itinerant level.

Output Measures 2.2

2.2.1 Number of students engaged in postsecondary activities.

2.2.2 Number of students increasing proficiency in state assessments.

2.2.3 Number of students participating in and completing CTE certification.

2.2.4 Number of itinerant students reaching their IEP goals

Efficiency Measures 2.2

2.2.1 Per pupil spending for the itinerant model broken down by virtual and by in person.

2.2.2 Per pupil spending on the campus model.

2.2.3 LMA enrollment projections data vs actual.

Objective 2.3

Improve social and emotional learning development by providing online resources, increasing proficiency on expanded core curriculum, and developing critical and creative thinking skills. *The Expanded Core Curriculum (ECC) is a foundational, essential curriculum that prepares students who are blind or visually impaired for success as adults. These are addressed throughout the academic day and are interwoven into core academic classes. Students do receive additional pull out services for assistive technology and orientation & mobility. These services are documented on their IEP.*

Outcome Measures

2.3.1 Chart student satisfaction climate, culture and academics.

Year	Target	Actual Average Student Satisfaction Academics	Actual Average Student Satisfaction School Safety	Actual Average Student Satisfaction School Culture
2021				
2022				
2023				
2024				

Description: This chart will provide information regarding how our students feel about their education and ASDB.

Methodology: Students will be surveyed on their feelings about academic opportunities, relationships with staff and other students, safety, culture and climate.

Target: Target will be set once three years of data is collected.

Limitations: Due to the age of some younger students they may not fully understand what is being asked of them.

2.3.1 As indicated in the ESSA comprehensive needs assessment (CNA) principle 5.3: Our school ensures physical and emotional safety of all students and demonstrates our understanding and appreciation of all cultures, identities, and communities. Output: Student voice is respected in a school community where their heritage and culture is valued and accepted.

Year	Element A (See description below)	Element B (See description below)	Element C (See description below)	Element D (See description below)	Element E (See description below)	Element F (See description below)
2021						
2022						
2023						
2024						

Element A -students and their families are always treated equitably and with respect.

Element B- The languages, cultures, traditions and values of the students and community are respected and reflected in the school environment.

Element C - Staff intentionally cultivate student leadership and promote citizenship.

Element D- The school staff develops and implements a school safety and emergency preparedness plans.

Element E- Intentional conversations inform planning impacting the school environment.

Element F -The school has ongoing professional learning opportunities on trauma sensitive practices and a structured, an ongoing process of implementing trauma sensitive practices to support student success.

Description: ASDB campus schools will use the CNA tool to evaluate needs and effectiveness of our supports in social and emotional wellbeing of our students based on the 6 areas assessed in principle 5.3.

Methodology: An action plan will be developed for areas of need in this principle based on 0-3 score that is used in the CNA.

Target: Target will be set once three years of data is collected.

Limitations: The CNA is only reviewed and updated every other year and then only when objectives have been met. Because school change takes time it may take 3-5 years before the objectives in the CNA have been met.

Strategies 2.3

2.3.1 Develop a resource bank for parents to promote social and emotional learning.

2.3.2 Document lesson plans with social and emotional learning on the campuses.

2.3.3 Train teachers on strategies for developing critical and creative thinking skills.

2.3.4 Incorporate social and emotional learning as part of the curriculum adoption cycle.

2.3.5 Continued training in campus behavior programs.

Output Measures 2.3

2.3.1 Resource link for parents.

2.3.2 Behavior documentation. (Discipline data, attendance, tardy)

2.3.3 Development of the department and school profiles that are data driven.

Efficiency Measures 2.3

2.3.1 Increased cost and staff in developing social and emotional programs (IE materials, curriculum, training, supplies)

2.3.2 Cost per pupil for counseling and other behavior services at the campus.

2.3.3 LMA related services time study data report.

Pillar 3: Superb Organizational Culture

Overarching Goal 3:

Ensure a superb organizational culture through advancing a climate of continuous improvement, modeling service leadership and staff diversity.

Objective 3.1

Advancing a climate of continuous improvement by aligning Professional Development (PD) needs, opportunities, attendance, PD evaluations and Staff performance evaluation

Outcome Measures 3.1

3.1.1 Chart on types and attendance numbers for Professional Development (PD) opportunities inside and outside the agency for staff. *Additional information on IT PD 4.3.1*

Year	PD by Type Technology	PD by Type Instructional Strategies	PD by Type Curriculum	PD by Type Leadership	PD by Type Other
2021					
2022					
2023					
2024					

Description: This measure tracks the professional development opportunities provided, attended as well as the connection to evaluation data

Methodology: Create a means to collect data on PD needs, implementation, attendance, and alignment to staff evaluation.

Target: Target will be set once three years of data is collected.

Limitations: Data collection is still in the development phase.

Strategies 3.1

3.1.1 Develop and implement a system to capture all professional development for staff members, which include frequency, effectiveness, implementation and costs.

3.1.2 Develop a survey to capture how the staff perceives how the agency is promoting continuous improvement to determine where as an agency we need to make decisions and suggestions for improvement.

3.1.3 Develop a system to collect and analyze performance evaluations for all staff members. Ensure each staff member receives a yearly performance evaluation.

3.1.4 For instructional staff, Identify teacher instructional PD needs based on the MAP scores of students, or comparable benchmark data for itinerant teachers.

3.1.5 Develop ways to identify skills gaps by agency area.

Output Measures 3.1

3.1.1 System in place to track PD needs, PD offered, and PD attended.

3.1.2 System in place to connect PD needs, PD attended and teacher performance evaluations

3.1.3 Identify skills gaps.

Efficiency Measures 3.1

3.1.1 Increase the correlation between PD offered and PD needs identified

3.1.2 Show an increase in performance data of teachers after PD offered.

3.1.3 Decrease in the skills gap identified in certifications, etc.

3.1.4 Increase in student achievement as evidenced by state achievement data for itinerant teachers.

3.1.5 80% of staff will be able to pass an ASDB created Google proficiency test based on their position.

3.1.6 Decrease in staff on improvement plans/increase in appropriate certification levels

Objective 3.2

Model servitude leadership by creating more leadership opportunities and increased agency communication

Outcome Measures 3.2

3.2.1 Chart on number of communication methods and frequency

Year	Comm Type Emails Annual/ Monthly/ Weekly Averages	Comm Type Newsletter Annual/ Monthly/ Weekly Averages	Comm Type Website Annual/ Monthly/ Weekly Averages	Comm Type Workplace Facebook Annual/ Monthly/ Weekly Averages	Comm Type Other Annual/ Monthly/ Weekly Averages
2021					
2022					
2023					
2024					

3.2.1 chart on number of leadership PD and participation rates.

Year	PD Leadership 1st Quarter	PD Leadership 2nd Quarter	PD Leadership 3rd Quarter	PD Leadership 4th Quarter
2021				
2022				
2023				
2024				

Description: This measure increases agency communication and increases opportunities for staff to learn new leadership skills.

Methodology: Create a program to increase leadership skills, create a means to communicate the strategic plan, develop a process for staff and students to share obstacles they find on campus that disrupts their learning.

Target: Target will be set once three years of data is collected.

Limitations: Strategies are currently not in place and are being developed.

Strategies 3.2

3.2.1 Develop and implement an emerging leaders program for staff and assist schools for students.

3.2.2 Provide communication to staff/community about achievements that connect to the strategic plan and demonstrate high expectations through multimedia platforms.

3.2.3 Develop a system for staff/students to submit concerns to communicate obstacles that need to be addressed, beginning with the immediate supervisor and implementing the hierarchy for addressing concerns.

Output Measures 3.2

3.2.1 Annual Emerging Leaders cohort consisting of areas agency wide.

3.2.2 Have a system in place for submitting concerns or suggestions as well as a feedback loop sharing these and what has been done.

3.2.3 Create a multimedia outlet for sharing Strategic plan goals and celebrating wins/achievement.

Efficiency Measures 3.2

3.2.1 Emerging leaders cohorts consist of agency representation

3.2.2 System for submitting concerns is in place and used monthly.

3.2.3 Webpage/communication letter produced monthly updating goals and achievements

Objective 3.3

Diversity in staff serving our students by increasing the percentage of staff who match the ethnicity, cultural, and abilities of the student population.

Outcome Measures 3.3

3.3.1. Chart of current staff demographics in comparison to student demographics.

Year	Number of D/hh Students/ Teachers	Number of B/low vision Students/ Teachers	Number of Hispanic Students/ Teachers	Number of Native American Students/ Teachers	Number of Anglo Students/ Teachers	Number of Other Students/ Teachers
2021						
2022						
2023						
2024						

3.3.2 Chart of staff demographics, age, disability, gender, and ethnicity.

Year	Total Number of Staff Members	Average Age of Staff	Male Staff Members	Female Staff Members	Number of staff with known disability	Number of staff with ethnicity other than Anglo	Number of staff with ethnicity of Anglo
2021	**800**	**47**	**206**	**594**	**133**	**234**	**483**
2022							
2023							
2024							

Description: This measure will assist in identifying staff diversity and comparing it to the diversity of the student population

Methodology: Identify "grow your own" opportunities among student population and post school outcomes. Identifying ways for diverse staff to increase pathways for creating a more diverse and welcoming experience/culture at ASDB.

Target: Target will be set once three years of data is collected.

Limitations: Staff Members may not self-report, therefore data is based on those that have self-reported.

Strategies 3.3

3.3.1 Presentations/conversations with students about being teachers at ASDB – job shadowing and documenting contacts and successes.

3.3.2 Develop and implement a problem solving process for staff and students and provide the appropriate ongoing training.

3.3.3 Identify and develop a process for involving and empowering others and document progress.

Output Measures 3.3

3.3.1 Increased cultural awareness opportunities within the agency.

Efficiency Measures 3.3

3.3.1 Increase in cultural awareness opportunities at the agency

3.3.2 Increase in diverse applicants for job offerings, including leadership positions

Pillar 4: Effective Resource Management

Overarching Goal

Provide the highest-quality education for our students by examining resource management through optimizing human resources, effectively managing capital resources, identifying technology improvements and integration, and maximizing financial resources.

Objective 4.1

Optimizing human resources by hiring the most qualified people for all positions.

Outcome Measures 4.1

4.1.1 Chart of how many positions we had, how many we were able to fill and % that were highly qualified.

Year	Positions Listed	Positions filled	% HQ Hires	% in Alternative Pathway
2021				
2022				
2023				
2024				

4.1.2 Chart of hiring activities and their success rate.

Year	Positions Hired From: Career Fair	Positions Hired From: Website	Positions Hired From: Employee Referral	Positions Hired From: Grow Our Own	Positions Hired From: Other
2021					
2022					
2023					
2024					

Description: Hire passionate, innovative and qualified individuals who aspire to assist our students to achieve their full potential, celebrates student success in a welcoming, safe, creating a valued and supportive learning environment for students and staff.

Methodology: Data will be collected on the success and types of hires filled for positions that are open each year. (HQ or working on certification or licensure) Additionally data will be collected for the types of recruitment efforts that are most successful.

Target: Target will be set once three years of data is collected.

Limitations: Prioritizing hiring and balancing with scheduling demands of interview panel members with the unknown of application of suitable applicants. Diminished enrollment in University majors relevant to our staffing needs Approximately 35% of current staffing eligible for retirement. ASDB limits flexibility strategies such as job share, alternative schedules.

4.1.3 insert another chart showing staffing ratios? (Staffing is determined by iEP decisions.)

Year	Staffing Ratio Students per classroom teacher	Staffing Ratio Students per Itinerant teacher	Staffing Ratio Students Per Distance Learning Teacher	
2021				
2022				
2023				
2024				

Description: Implement evidence-based practice and formulas that LeCroy & Milligan Associates (LMA) have developed through their workforce analysis when considering staffing of current or future vacancies for more efficient staffing decisions, including staffing versus contracting.

Methodology: Align instructional staffing needs with student enrollment by analyzing student teacher ratios and class sizes.

- Build ASDB's capacity to meet students' needs and sustain the staffing plan through alignment to goals, annual evaluation and analysis of data collection and service trends
- Crosswalk contracted service hours in annual data review to services provided to assess remuneration

Target: Target will be set once three years of data is collected.

Limitations: Balancing budgetary allocation for staff increases to pace with data and the teacher shortage.

Strategies 4.1

4.1.1 Wage profession and compression through analysis (LMA study)

4.1.2 Adjust inequities in study findings through pay, duty and hour adjustments.

4.1.3 Develop compensation elements that will build flexibility and fiscal agility, promote a culture of growth; provide critical data for planning, budgeting and forecasting.

Output Measures 4.1

4.1.1 Numbers of retained staff year to year.

4.1.2 Number of work offer rejection.

4.1.3 Staff per student measures in each area of service compared to similar services and ratios for other schools of the Deaf and blind.

Efficiency Measures 4.1

4.1.1 Alignment of salaries based on need, shortages and comparative averages.

4.1.2 Effectiveness of methods of advertising and recruitment for better budget planning and use of recruitment budget.

Objective 4.2

Effectively manage capital resources to ensure that the facilities and fleet meet the educational and fiscal objectives.

Outcome Measures 4.2

4.2.1 Long Range Facilities Plan

Project		2021				2022				2023				2024			
Phase 1	**Project Scope and Data Collection**																
Phase 2	**A&E Conceptual Design**																
Phase 3	**Funding Petition**																
Phase 4	**Phase 1 of Construction**																
Project Completion	%																

Description: Develop a Long-Range Facility Plan that ensures the form of the facilities meet the function of the educational programs to further student success. Develop and design facilities that address the need for a standard square footage per student in order to efficiently size the facility design.

Methodology: Utilize ADOA Capital Improvement Plans, Internal deferred maintenance (CRC submissions), professional architectural services and student educational data to drive the Long-Range Facility Planning process.

Target: Target will be set once 1 year of data is collected.

Limitations: Perfable square footage per student of classroom space is not defined and will be addressed during the 1 year of data collection.

4.2.2 FLEET MANAGEMENT

Year	Light Duty Fleet Utilization (Goal 85% or more)	Overdue Preventative Maintenance (Goal 3% or less)	Vehicle Replacement based on 10 point system (Goal 70% or more)
2021			
2022			
2023			
2024			

Description: Utilize the State of Arizona Fleet Council standards to ensure that it is properly utilized (right sized), maintained (preventative maintenance) and well conditioned (age and 10 point system).

Methodology:

- Use GPS data to analyze the utilization of the fleet to ensure that it is sized correctly.
- Use GPS data to track any overdue preventative maintenance of the fleet. This will allow ASDB to ensure that vehicles are maintained to the highest standards.
- Utilize the fleet council agreed upon matrix to ensure that the ASDB fleet meets the fleet goal councils 10 point condition.

Target: Target will be set once 1 year of data is collected after GPS systems are fully installed.

Limitations: ASDB has recently gone to fleet management and there are still some unknowns in data collection with this system.

Strategies 4.2

4.2.1 Develop a Capital Review Committee to address the collection of all capital requirements of the agency. Utilize the Capital Review Committee to assist in the collection of deferred maintenance.

4.2.1 Utilize ADOA building inventory data to develop support documentation for the long range facilities plan.

4.2.1 Contract with a professional architectural firm to assist in the data collection, conceptual design and phase plan for the long-range facilities plan.

4.2.2 Utilize GPS systems to ensure effective data collection for fleet management. GPS will track mileage, utilization and maintenance records to ensure that ASDB complies with the State Fleet Council requirements. This includes implantation of a fleet replacement plan for any antiquated vehicles.

4.2.2 Continue the partnership with ADOT and the State Fleet Council to keep up with best practices of fleet management.

Output Measures 4.2

4.2.1 Average age of buildings on both the ASDB and PDSD campuses.

4.2.1 Square footage per student on the ASDB and PDSD Campuses.

4.2.2 ASDB fleet will be measured based on the 10 point life cycle, utilization and preventative maintenance per the State Fleet Council recommendations.

Efficiency Measures 4.2

4.2.1 ASDB facilities will qualify for renovation at 30 years of age and will not exceed 40 years of age. All buildings over 30 years of age will be reviewed for building renewal applications.

4.2.1 Square footage per student will not exceed the allowable limit per Arizona Revised Statute. Future goal of determining the preferable square footage per student will be the next efficiency measure once data collection is complete.

4.2.2 Fleet will be measured to the State Fleet Council goal of; 70 percent or more of fleet being 10 or less points.

4.2.2 Fleet will be measured to the State Fleet Council goal of; 3% overdue preventative maintenance or less.

4.2.2 Fleet will be measured to the State Fleet Council goal of; 85% utilization on a rolling 12 month basis or more, meeting 6500 miles driven per year per vehicle.

Objective 4.3

Identify technology improvements and integration by training all staff members.

Outcome Measures 4.3

4.3.1 Chart Training Per Quarter

IT Course & Number of Participants by Quarter	2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Google Classroom Basic																
Google Docs/Slides Basic																
Google Forms Basic																
Google Classroom Int.																
Jamboard and Apps																
Google Docs/Slides Int.																
Google Forms Int.																
GoGuardian Basics																
Google Drawings																

4.3.2 Survey Training Satisfaction

IT Course & Feedback Score	2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Google Classroom Basic																
Google Docs/Slides Basic																
Google Forms Basic																
Google Classroom Int.																
Jamboard and Apps																
Google Docs/Slides Int.																
Google Forms Int.																
GoGuardian Basics																
Google Drawings																

Feedback Scale based on 100 evaluation responses.

- 100% of participants reported increased knowledge of content taught pre/post training
- 97% of participants said the training applied to their job
- 90% of participants gave training very good or excellent
- 86% of participants requested more training on Ted/Tech content.

Description: Identify technology training needs and facilitate learning and improve performance by creating, using and managing appropriate technological processes and resources.

Methodology: ASDB ODD offers many resources and training opportunities to help employees stay current with evolving technology trends in hardware and software technology. These resources include school-based technology specialists, district-sponsored classes, and computer-based instruction pertinent to the technology being used and implemented in the agency.

Target: Target will be set once three years of data is collected.

Limitations: This will be the first year of collecting data in this area.

Strategies 4.3

4.3.1 Ensure technology improvements and integration by establishing technology proficiency indicators. Eight technology competencies divided into two competency skill areas.

1. **Operational Standards**
    a. Demonstrate effective use of a computer system and utilize computer software.
    b. Apply knowledge of terms associated with educational computing and technology.
    c. Apply computer productivity tools for professional use.
    d. Use electronic technologies to access and exchange information.
2. **Integration Standards**
    a. Identify, locate, evaluate, and use appropriate instructional hardware and software to support the agency objectives.
    b. Use educational technologies for data collection, information management, problem solving, decision making, communication, and presentation within the curriculum.
    c. Plan and implement lessons and strategies that integrate technology to meet the diverse needs of learners in a variety of educational settings.

d. Demonstrate knowledge of ethical and legal issues relating to the use of technology.

Output Measures 4.3

4.3.1 Survey staff for most requested training.

4.3.1 Survey staff satisfaction after training completion.

4.3.1 Ed-Tech and IT meeting monthly to discuss helpdesk technology trending topics for possible training opportunities.

4.3.1 Improved budget forecasting and planning for school year training calendars.

Efficiency Measures 4.3

4.3.1 Improved Training content resource development in computer led training videos and how to documents.

4.3.1 Greater opportunities for peer led training and support from those that attended training.

4.3.1 Survey analytics will provide valuable insights for improvements to training content creation.

4.3.1 A more technically prepared workforce should improve overall work performance and increase productivity while reducing the need for consumable resources.

Objective 4.4

Based on data, maximize financial resources to improve student learning and meet the current and future needs of the agency's priorities while remaining fiscally responsible.

Outcome Measures 4.4

4.4.1 Number of Students Enrolled in Day and Residential Programs

Program	Target	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Day Program:					
Tucson Campus					
Phoenix Day School for the Deaf					
Early Learning Program - Birth-to-3					
Early Learning Program - Preschool					
Itinerant/Cooperative Services					
Residential Program:					
Tucson Campus					
Total Enrollment					

Description: Enrollment is the basis for planning and decisions related to staffing levels and funding needs. By program, identify the total number of day and residential students enrolled at ASDB.

Methodology: Monthly the student enrollment will be obtained from the student information system database.

Target: Target will be set once three years of data is collected.

Limitations: Some inconsistencies exist with getting accurate data from the current student information system, PowerSchool.

4.4.2 Number of Students Enrolled by Disability Type

Disability Type	Target	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Hearing Impaired					
Visually Impaired					
Multiple Disabilities					
Multiple Disabilities with Severe Sensory Impairment					
Other with Sensory Impairment					
Hearing Impaired & Multiple Disabilities					
Visually Impaired & Multiple Disabilities					
Deaf-Blindness					

Description: The number of enrolled students by disability type is a critical factor in planning programs, allocating staff and fiscal resources, and modifying facilities. Identify the total percent of students with multiple disabilities during the school year.

Methodology: Monthly the enrollment by disability type will be obtained from the student information system database.

Target: Target will be set once three years of data is collected.

Limitations: Some inconsistencies exist with getting accurate data from the current student information system, PowerSchool.

4.4.3 Spending Percentage by Operational Area

Operational Area	Target	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Classroom Spending:					
Instruction & Instruction Support					
Student Support & Shared Services					
Non-Classroom Spending:					
Plant Operations					
Transportation					
Food Services					
Agency Operations					
Statewide Services					
Unallocated Agency-Wide					

Description: Analyze classroom and non-classroom spending by identifying the percentage of every dollar spent to determine the allocation of fiscal resources.

Methodology: Monthly the spending percentage by operational area will be calculated by dividing applicable expenses by operational area.

Target: Target will be set once three years of data is collected.

Limitations: The total population of students vary from year to year in terms of number and degree of disability. Therefore, the average cost per student will fluctuate depending on the actual number of students and the special needs of students related to their combinations of disabilities.

4.4.4 Average Cost Per Student by Program

Area/Program	Target	2021 Average	2022 Average	2023 Average	2024 Average
Tucson Campus (excluding Residential Program)					
Residential Program - Tucson Campus					
Phoenix Day School for the Deaf					
Early Learning Program - Birth-to-3					
Early Learning Program - Preschool					
Itinerant/Cooperative Services					

Description: Identify the average cost per student by program to assist in long-range planning.

Methodology: Annually the average cost per student by program will be calculated by dividing applicable expenses by total enrollment by program.

Target: Target will be set once three years of data is collected.

Limitations: The total population of students vary from year to year in terms of number and degree of disability. Therefore, the average cost per student will fluctuate depending on the actual number of students and the special needs of students related to their combinations of disabilities.

4.4.5 Staffing and Caseloads

Program	Target	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Tucson Campus					
Total Teacher FTE					
Total Students					
Total Ratio					
Phoenix Day School for the Deaf					
Total Teacher FTE					
Total Students					
Total Ratio					
Early Learning Program - Birth-to-3					
Total Teacher FTE					
Total Students					

Total Ratio					
Early Learning Program - Preschool					
Total Teacher FTE					
Total Students					
Total Ratio					
Itinerant/Cooperative Services					
Total Teacher FTE					
Total Students					
Total Ratio					

Description: Assure each program area is sufficiently staffed.

Methodology: Monthly the teacher per student ratio will be calculated by dividing the total students by program area by teacher FTE.

Target: Target will be set once three years of data is collected.

Limitations: Budgetary limitations and student enrollment may vary.

4.4.6 Fiscal Stability and Efficiency

Action Step	Target	2021 Actual	2022 Actual	2023 Actual	2024 Actual
Develop and implement a long-term (3-5 year) financial plan.					
Establish and implement cost saving measures each year.					
If applicable, identify decision packages.					
Identify available funding resources					

Description: Maximize financial resources to improve student learning and meet the current and future needs of the agency's priorities while remaining fiscally responsible.

Methodology: During the annual budget development process, examine every aspect of our agency and school operations to identify efficiencies and ensure that we are making the best use of our resources.

Target: Target will be annually during the budget development process.

Limitations: Agency appropriated budget and available fiscal resources.

Strategies 4.4

4.4.1 Analyze the feasibility and operational efficiency of various agency operations, support services, and programs to track where fiscal resources are allocated.

4.4.2 Regularly and systematically utilize a budget decision-making framework based on best-practice financial management principles and standards.

4.4.3 Implement a systematic prioritization process to align programs and practices effectively and equitably with available resources.

4.4.4 Identify decision packages/options for on-going appropriated funds and seek additional revenue sources for non-appropriated funds to fund the operating budget.

4.4.5 Identify available funding opportunities and related costs associated with services and programs required by federal and state laws and rules related to special education.

4.4.6 Meet with key stakeholders (i.e. board members and education/executive leadership) on the budget and operations and identify opportunities for greater efficiencies and equitable resources to ensure appropriate funding for programs.

4.4.7 Evaluate the current student information system, PowerSchool, to assist in gathering more accurate student data.

Output Measures 4.4

4.4.1 Number of students enrolled in day and residential programs.

4.4.2 Number of students enrolled by disability type.

4.4.3 Spending percentage by operational area.

4.4.4 Cost per student by program.

4.4.5 Staffing and caseloads.

Efficiency Measures 4.4

4.4.1 Average number of students enrolled in day and residential programs.

4.4.2 Average number of students enrolled by disability type.

4.4.3 Average spending percentage by operational area.

4.4.4 Average cost per student by program.

4.4.5 Average staffing and caseloads.