

Part 1 – Agency Profile

Agency Overview

The Idaho School for the Deaf and the Blind was established to provide quality education to children from birth to 21 years of age who are hearing impaired or visually impaired to the extent that they cannot receive proper education in the public school system. The Agency offers educational and social opportunities for a specialized student population by providing a residential academic program complemented by a residential cottage life program. In addition, the Agency offers its programs and enhances services statewide through regional programs for the visually-impaired and hearing-impaired students via its seven outreach offices located throughout Idaho. The outreach offices are located in Coeur d' Alene, Lewiston, Idaho Falls, Pocatello, Gooding, Boise and Middleton. The school is funded with General Fund appropriations, miscellaneous State funds, endowment earnings and federal grants.

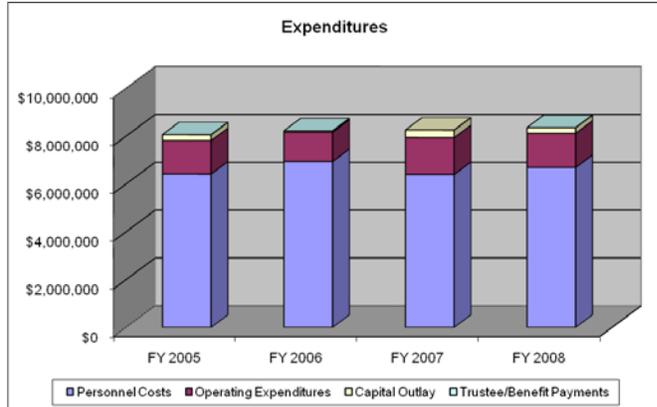
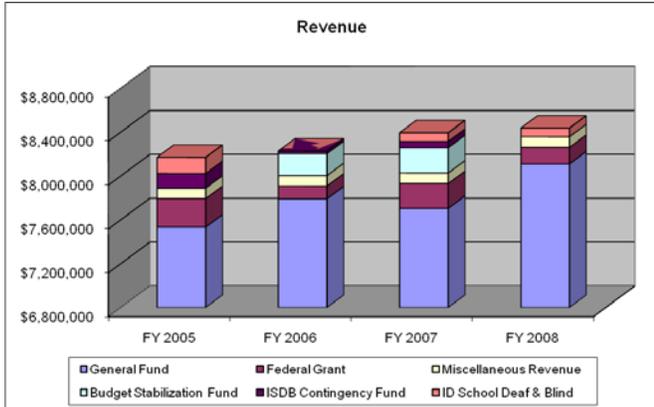
Core Functions/Idaho Code

The State Constitution, Article X, Section 1, provides for the establishment and support of State institutions for the deaf and the blind. Idaho Code, Title 33, Chapter 34, established the Idaho School for the Deaf and the Blind in Gooding, Idaho. Additionally, this chapter lists the general duties of the governing Board of Trustees and defines eligibility for students to attend the campus program located in Gooding. Idaho Code, Title 33, Chapter 1, created the State Board of Education and gave the Board general supervision, governance, and control over the Idaho School for the Deaf and the Blind.

The Agency is organized into four major program areas: Education Services, Financial Services, Student Services, and Outreach Services. The Agency's Administrative Leadership Team (ALT) is comprised of the following individuals: Mary L. Dunne, Superintendent; Jeff Woods, CPA, Director of Financial Services and Human Resources; Gretchen Spooner, Director of Education; Rod Howells, Director of Student Services; Janet Stout, Director of Deaf and Hard-of-Hearing Outreach Services; Carol Baron, Director of Blind and Visually Impaired Outreach Services; Randy Bow, Director of IT; and Ken Allison, Director of Maintenance.

Revenue and Expenditures:

Revenue	FY 2005	FY 2006	FY 2007	FY 2008
General Fund	\$7,533,300	\$7,791,600	\$7,704,900	\$8,110,100
Federal Grant	\$260,800	\$117,100	\$226,200	\$151,500
Miscellaneous Revenue	\$94,600	\$94,600	\$95,800	\$95,900
Budget Stabilization Fund	\$0	\$200,200	\$230,600	\$0
ISDB Contingency Fund	\$133,800	\$23,600	\$57,200	\$0
ID School Deaf & Blind	\$147,000	\$0	\$78,700	\$78,700
Total	\$8,169,500	\$8,227,100	\$8,393,400	\$8,436,200
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$6,418,500	\$6,942,900	\$6,398,100	\$6,691,600
Operating Expenditures	\$1,396,500	\$1,226,500	\$1,542,900	\$1,428,100
Capital Outlay	\$244,700	\$51,400	\$313,600	\$236,300
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
Total	\$8,059,700	\$8,220,800	\$8,254,600	\$8,356,000



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Resident Enrollment	80	73	66	73
- Visually Impaired	17	16	19	15
- Hearing Impaired	53	45	37	46
- Additional Disabilities	10	12	10	12
Number of Students Served by Each Regional Outreach Office				
Region 1:				
Visually Impaired	21	35	33	41
Hearing Impaired	20	22	22	25
Region 2:				
Visually Impaired	9	5	11	11
Hearing Impaired	35	36	28	27
Region 3:				
Visually Impaired	53	86	95	92
Hearing Impaired	41	81	107	115
Region 4:				
Visually Impaired	41	56	59	104
Hearing Impaired	129	204	213	193
R. Valley Elementary Program	20	15	17	25
Region 5:				
Visually Impaired	47	55	56	49
Hearing Impaired	71	98	86	81
Region 6:				
Visually Impaired	22	25	24	20
Hearing Impaired	17	22	27	30
Region 7:				
Visually Impaired	75	78	81	92
Hearing Impaired	57	57	76	87
Average Number of Cases (students served) per Outreach Consultant				
- Visually Impaired	22.3	26.2	30.0	34.1
- Hearing Impaired	32.7	34.0	35.4	36.5

Performance Highlights:

Enrollment in FY 2008 started at 58 students and ended the year at 73 students. This is a 25.9% increase in campus enrollment.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark
Number of Resident Students Who Achieve High School Graduation With Their Primary Year Group	8 students (80%)	4 students (50%)	3 students (43%)	4 students (80%)	60%
Number of students Who Go on to Postsecondary Education; Either College or Professional-Technical Training	6 students (60%)	4 students (50%)	1 student (14%)	3 students (60%)	60%
Number of Students Living Independently or at College or Training Facility	5 students (50%)	6 students (75%)	3 students (43%)	2 students (40%)	70%
Number of Students Gainfully Employed (full-time)	1 student (10%)	1 student (13%)	2 students (29%)	0 students (0%)	25%

Performance Measure Notes:

During FY 2008, we increased the percentage of residential students who achieved high school graduation with their primary year group.

For More Information Contact

Jeff Woods, Director of Financial Services
 Idaho School for the Deaf and the Blind
 1450 Main Street
 Gooding, ID 83330
 Phone: (208) 934-4457 (V/TTY)
 E-mail: jeff.woods@isdb.idaho.gov