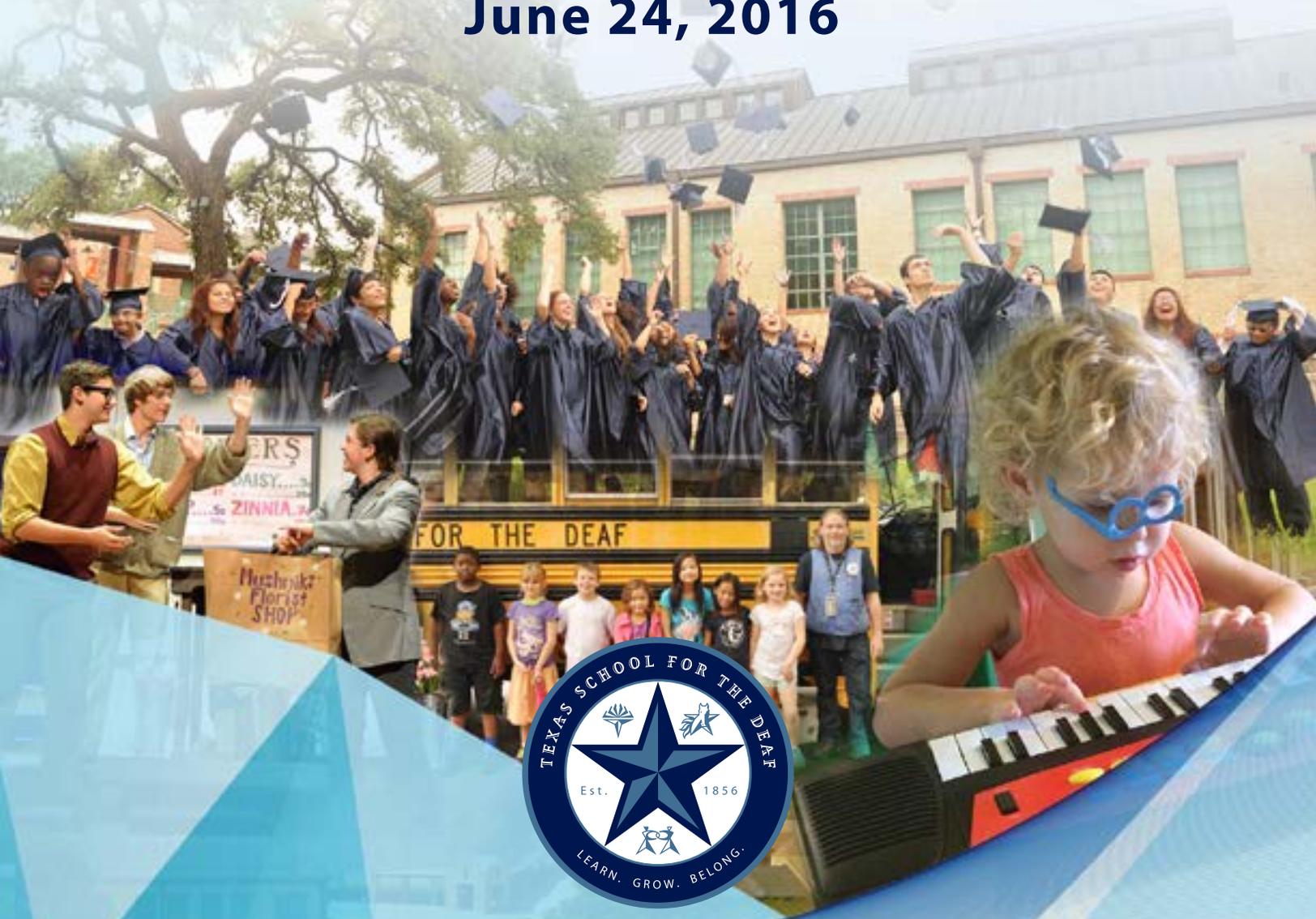


*We are a “CHILD FIRST” school...  
Our students are included in our accessible linguistic, academic and social community.*

# A G E N C Y S T R A T E G I C P L A N

**2017 - 2021**

**June 24, 2016**



[www.tsd.state.tx.us](http://www.tsd.state.tx.us)





# Agency Strategic Plan

Fiscal Years 2017 to 2021

by

Texas School for the Deaf

<b>Board Member</b>	<b>Terms Expire</b>	<b>Hometown</b>
Eric Hogue, President	2015	Wylie
Shawn Saladin, Vice President	2017	Edinburg
Angie Wolf, Secretary	2015	Austin
Shalia Cowan	2017	Dripping Springs
Ryan Hutchison	2021	Austin
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Susan Ridley	2013	Sugar Land
David Saunders	2019	Waxahachie

**Date of Submission June 24, 2016**

Signed:           *Claire Buzen*          

Approved:           *E. C. Hogue*



# Table of Contents

## Part I Strategic Plan

### C. TSD Mission, Vision and Beliefs

Mission, Vision and Beliefs .....	1
Current Year Activities .....	2

### D. TSD Goals and Action Plan

Goal 1 - Academic, Life and Work Training.....	3
Goal 2 - Outreach and Resource Services.....	5
Overview of Agency Scope and Function.....	6
1. Organizational Aspects.....	6
2. Statutory Basis.....	7
3. Historical Perspective.....	8
4. Public Perspective.....	9
5. Service Population Demographics and Trends .....	9
6. TSD Accountability Data: A Two-Year Comparison .....	13
7. Technology Initiative Assessment and Alignment .....	17

### E. Redundancies and Impediments

Redundancies and Impediments.....	27
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## Part II Supplemental Schedules

A & B. Budget Structure—Goals, Objectives and Outcome Measures, Strategies and Output, Efficiency and Explanatory Measures & List of Measure Definitions.....	31
C. Historically Underutilized Business Plan .....	51
D. Statewide Capital Plan (not applicable) .....	
E. Health and Human Services Strategic Plan (not applicable).....	
F. Agency Workforce Plan, and the Texas Workforce System Strategic Plan .....	53
G. Report on Customer Service .....	67
H. Assessment of Advisory Committees (not applicable).....	





# I.C. TSD Mission, Vision, and Beliefs

## Our Mission

*Texas School for the Deaf ensures students learn, grow and belong in a language-rich environment while supporting students, families and professionals through statewide outreach services.*

## Our Vision

*Texas School for the Deaf aspires to be a premier leader in bilingual education that challenges each student to reach their full potential.*

## We believe that:

- Education is a responsibility shared by the students, family, school and community.
- The development of the whole person socially, physically, intellectually, culturally and emotionally is imperative to a positive identity, self-worth and lifelong success.
- American Sign Language and English are woven into the fabric of TSD life building healthy Deaf identities and positive self-worth.
- An interdisciplinary curriculum that integrates technology in academically engaging learning environments prepares students to become critical thinkers, collaborators and decision makers.
- Outreach Services provide resources and support to the state's deaf and hard of hearing students, their families and the professionals that serve them.
- Treating students and staff with dignity and respect in an inclusive community that values diverse abilities, needs and interests is crucial to creating a healthy and productive environment.

# Current Year Activities

**Expanding Dual Credit Opportunities for High School Students.** TSD, Austin Community College (ACC) and Texas Workforce Commission (TWC) recently entered into a partnership agreement to offer dual credit courses for eligible TSD high school students in Welding, Small Engine Repair and Computer Programming starting in Fall 2016. TSD will receive over \$500,000 in funding to pay for new equipment and materials to be on par and aligned with the dual credit course requirements. The desired outcome of the agreement is to see an increased number of high school students taking dual credit courses at TSD related to Career and Technical Education courses in the near future.

**International Studies Travel to Cuba.** TSD provides unique opportunities for our students by offering International Studies class that promotes culture enrichment outside of the United States. This year, high school students took an International Studies course focusing on Cuba. This was done in partnership with a local travel agency that specializes in Cuba educational tours. They also conducted a variety of fundraising efforts to fund their trip. This past spring, they culminated their studies with their travel to Cuba. They visited various monuments, parks and other famous sites. Throughout the trip, the students along with staff chaperones stayed in touch with their families and peers through an exciting blog travel pod which showcased their writing, photography and video talents.

**Academic Bowl Team's Run to the National Championship.** Each year, we send a high school team to participate in the Academic Bowl competition. Academic Bowl is a game of quick knowledge and recall which involves teams of high school students competing against each other in local, regional, and national events. The competition consists of a question and answer game of general knowledge in various categories such as Language and Literature, Science and Technology, Mathematics and many more. The High School Academic Bowl team achieved several milestones this year as the team traveled to Colorado for the Southwest Regional Competition with at least 10 other teams from deaf schools/programs in the region, and won the Southwest Regional Championship with an undefeated record. The team then traveled to Washington, D.C. where they competed against other deaf schools in the play-offs. The team advanced to the championship match but eventually lost to the national champion. The Governor's Office honored TSD's Academic Bowl team at their high school awards ceremony.

**STEM Gaining Steam.** As a part of our ongoing efforts to expand Science, Technology, Engineering and Mathematics (STEM) opportunities, High School and Career and Technical Education (CTE) programs have recently established new courses for high school students: Engineering & 3D Print, Game & App Design, Forensic Science and Construction Technology. Middle School has taken a similar course by offering Video Technology and STEM courses for middle school students. In addition to the new courses, our Robotics program continues to grow. The High School Robotics club exceeded expectations in the regional robotics tournament, placing 12th out of 83 teams from neighboring school districts. We set up a new Robotics club geared for elementary-aged students and we also hosted a successful robotics regional competition for elementary schools in neighboring districts. For the past several years, we've offered a successful after-school club, Tech Girls, geared for female students to partake in a variety of STEM-related activities.

**TSD Performing Arts Program on the Map.** For the past several years, the quality of the TSD Performing Arts program has steadily gone up a notch every year as we've begun offering Middle School and High School drama productions. Last fall, we hosted a successful Middle School drama production based on the well-known children's book, James and the Giant Peach. Recently this semester, the high school students gave a riveting High School drama production, Little Shop of Horrors and the play consisted of a combination of fine acting, music, drama and comedy. The production turned out to be a smashing success, packing the auditorium as it broke the number of ticket sold for a drama production.

**Texas Facilities Commission (TFC).** During the 83rd Legislature, responsibility for facilities-related maintenance and operations, for both TSBVI and TSD was transferred to the Texas Facilities Commission, with certain limited exceptions. The schools each retained the title to their property and, on September 1, 2013, TFC began to provide all maintenance services at each campus excluding custodial, security, and ground maintenance activities. 84th Legislature S.B. 836 amended current law relating to management services for the physical facilities of TSBVI and TSD by transferring the responsibility for custodial, and ground maintenance activities at each campus to TFC on September 1, 2015. TSD also transferred additional 32 FTEs to support the custodial and ground maintenance services provided by TFC. The specific responsibilities of each agency were outlined in a jointly developed MOU that was executed in September of this fiscal year. The two agencies have been meeting and collaborating on a monthly basis to execute the MOU. Also TFC and TSD collaborate on various projects including Deferred Maintenance, Construction Projects as well as Master Planning.

# I. D. TSD Goals and Action Plan

**Goal 1:** Texas School for the Deaf students will demonstrate the academic, career and work, and life skills to become productive citizens and to achieve their maximum potential.

## SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Implement an integrated approach to communication that represents progressive technologies, a knowledge and appreciation of our audiences, and a respectful and transparent culture.

Objectives:

- 1.1 Engage and involve families in their children's education to create shared responsibilities for student success.
- 1.2 Promote a culture of mutual respect, support, and responsibility to achieve shared goals.
- 1.3 Mobilize resources to advance our use of technology and social media to communicate with internal and external stakeholders and to advance our bilingual mission.
- 1.4 Create a workplace culture of trust and transparency.
- 1.5 Update our communication policies and procedures to reinforce our bilingual identity.

2. TSD will realign resources and existing systems to develop and implement a Multi-Tiered System of Supports (MTSS) to address the whole child in the following areas:

- Social Emotional Learning
- ASL/English Bilingual Learning
- Academic Learning
- Career and College Readiness

Objectives:

- 2.1 Reconfigure existing resources and systems at TSD to establish an effective MTSS.
- 2.2 Implement a Social Emotional Learning school-wide initiative over the next five years.
- 2.3 Enhance Support for Instructional Staff and Students with ASL and English.
- 2.3a Promoting ASL/English as a school-wide endeavor.
- 2.4 Enhance academic achievement for all instructional programs.
- 2.5 Refine and strengthen Career and College Readiness at TSD.

3. Establish an environment that will attract, build, and retain a highly skilled staff by establishing gold standards and explicit procedures that foster professional development and personal growth.

Objectives:

- 3.1 Develop a plan to recruit a well-qualified staff that includes focus on skills, diversity, and potential.
- 3.2 Increase employee satisfaction by establishing programs and services that support short- and long-term personal and professional goals.
- 3.3 Implement standardized policies and procedures; and develop strategies to maximize employee compensation.

4. Establish a culture of data-driven decision making (DDDM) through access to an array of reliable data while maintaining fidelity, integrity, and compliance at all levels of school operations.

Objectives:

- 4.1 Establish a clear and effective plan for student data use (academic, behavior, residential).
- 4.2 Establish, communicate, and regularly monitor clearly defined district/department policies and procedures regarding data collection, analysis, and use to support district-wide decision making and implementation.
- 4.3 Design and implement a comprehensive and effective system of information management and database access at TSD based on research into best practices and current user data.

5. Conduct a master planning process in conjunction with TFC to determine the future program and facility needs of the school.

Objectives:

5.1 Engage a variety of stakeholders in multiple public forums in an effort to identify priorities for improvement in TSD facilities.

5.2 Utilize information from Condition Assessment and Renewal Study to create a picture of campus facilities.

5.3 Conduct enrollment, space utilization and space demand modeling to determine how to meet the needs of the school in the next ten years.

5.4 Ensure that the master plan includes specialized needs of the school related to technology, Career Technical Education, classroom and common space configurations, and deaf space design principles.

5.5 Identify solutions for campus physical growth within the context of population trends and conduct conceptual planning and cost analysis.

5.6 Explore options and build a business case for funding strategies using evidence-based methods.

5.7 Continue to address planned and deferred maintenance needs of the campus.

5.8 Begin Design and Construction based on funding.

### DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

*TSD is accountable through its performance measures for each of its goals and objectives. The average of all TSD performance measures calculated for goal one is 101.86%.*

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

*TSD has efficiency measures for each of its goals, which are reported quarterly.*

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

*Core functions are evaluated through the school's District Improvement Plan, which outlines action plans, timelines, resources and evidence of success for each of our objectives.*

4. Providing excellent customer service.

*Parents and students are our primary customers for goal number one. Since TSD is a school of choice for many students and families in Texas we receive feedback from them on an ongoing basis. Additionally each TSD student has an Individualized Education Plan that documents the needed instructional and related services to ensure that students make continuous progress. Progress on IEPs is monitored by the Admission, Review and Dismissal Committee and reported to parents on a regular schedule. Parent, Student and Community Surveys were recently conducted as part of TSD's self study for accreditation by the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD).*

5. Transparent such that agency actions can be understood by any Texan.

*Transparency is provided via the school's website, its regular publication of the school magazine, The Lone Star, Regularly scheduled Board Meetings, Parent mail outs, School newsletters and other social media.*

### DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

Information technology services, support, and infrastructure play a critical role in achieving all of our agency goals. We must stay current and relevant with our technology and infrastructure in order to promote a connected and agile workforce. Annual technology upgrades will help provide operational efficiencies, improve data security and service delivery quality. We must continue to address our network and data security, our constant need for increased bandwidth, and implementation of redundancy factors. Creating and improving our internal cloud storage area will allow more efficient access to data and will improve our data back-up processes. We continue to address strategies to improve data integrity and security. The use of social media for information sharing and improved communication with our stakeholders is a primary goal for the coming year. Technology training related to data and cyber security is an important topic to be shared with our staff on an annual basis.

## AGENCY OPERATIONAL GOAL AND ACTION PLAN

**Goal 2:** Texas Deaf and Hard of Hearing children, their families, professionals, local school districts, Regional Day School Programs, private and charter schools, and various individuals and agencies will benefit from statewide outreach and resource services.

### SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

Objectives:

- 2.1 Increase number of strategic collaborations/partnerships resulting in increased capacity for resource development and service delivery/efficiency.
- 2.2 Increase number of Deaf and Hard of Hearing adults participating at all levels of service delivery for students, families and professionals.
- 2.3 Improve students and family outcomes through increase both in numbers of families served and number of services families have access to by restructuring individual programs into coordinated, mutually enhancing efforts that result in expanded and seamless delivery of services to families.

### DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

*TSD submits performance measures annually that rate the number of customers who rate our services as satisfactory or above.*

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

*TSD's budget for goal two is approximately 9.4% of TSD's total budget and the services we provide with that limited funding are extremely efficient. There is no overlap or redundancy in services neither within our total budget nor with any other state agency.*

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

*TSD customers indicated satisfaction with technical assistance and special summer and short-term programs. These programs include but are not limited to ASL Storytelling, Family Signs, Discovery Retreats, Family Weekend Retreat, Hands and Voices Guide by Your Side and Early Intervention Services. These support the core mission in our agency related to statewide outreach.*

4. Providing excellent customer service.

*100 % of TSD's technical assistance services were rated satisfactory or above. 88% were rated excellent and above. More than 75% of customers felt that their requests for information and wait time to receive services was satisfactory.*

5. Transparent such that agency actions can be understood by any Texan.

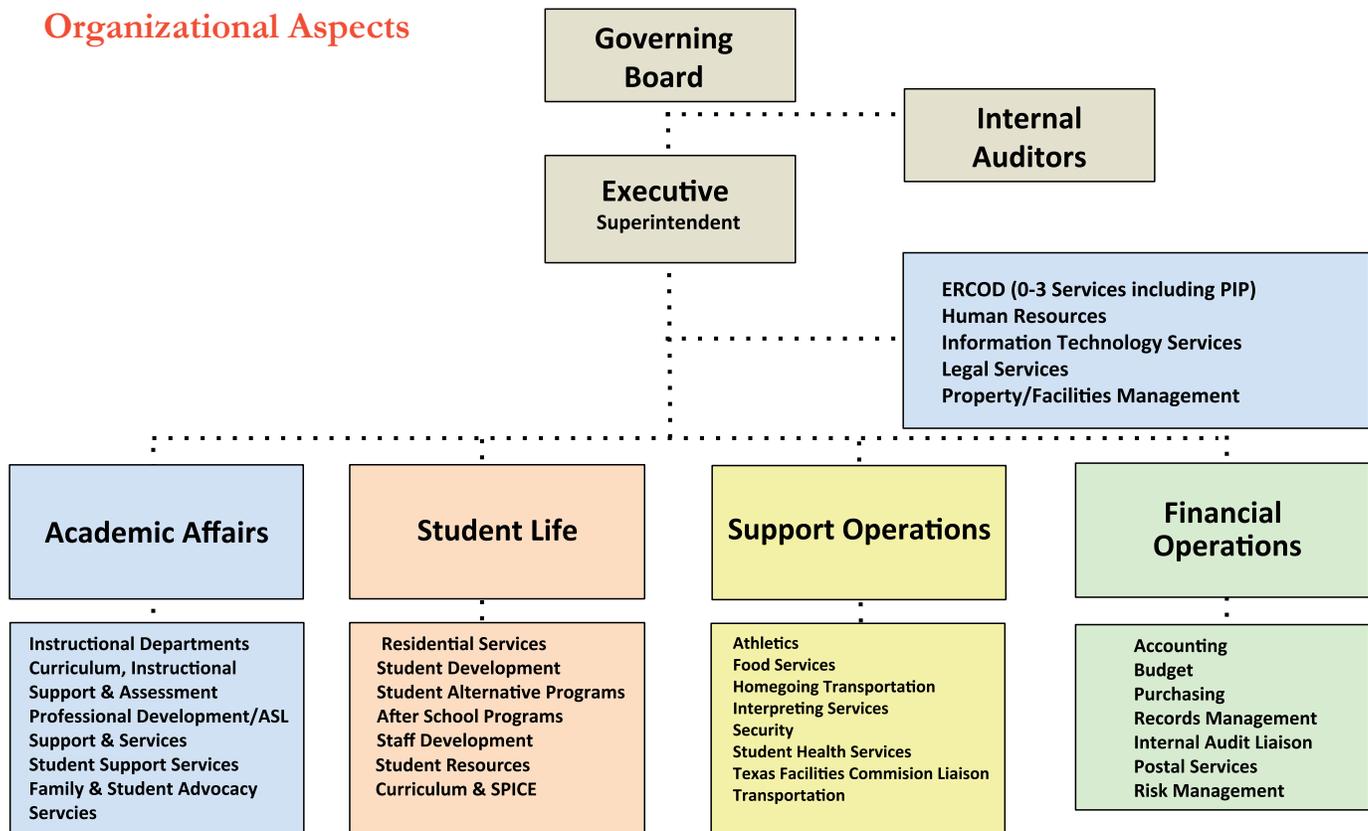
*Transparency is provided through annual reports of projects funded in Goal Two as well as performance measures designed to provide qualitative and quantitative information about various outreach programs.*

### DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

Information technology services, support, and infrastructure play a critical role in achieving all of our agency goals. We must stay current and relevant with our technology and infrastructure in order to promote a connected and agile workforce. Annual technology upgrades will help provide operational efficiencies, improve data security and service delivery quality. We must continue to address our network and data security, our constant need for increased bandwidth, and implementation of redundancy factors. Creating and improving our internal cloud storage area will allow more efficient access to data and will improve our data back-up processes. We continue to address strategies to improve data integrity and security. The use of social media for information sharing and improved communication with our stakeholders is a primary goal for the coming year. Technology training related to data and cyber security is an important topic to be shared with our staff on an annual basis.

## Overview of Agency Scope and Function

### Organizational Aspects



#### TSD is organized into four divisions:

Academic Affairs, Student Life, Support Operations, and Financial Operations, with the Executive Branch overseeing all.

- The Executive Branch is administered by the Superintendent and includes Legal, Human Resources, Educational Resource Outreach Center on Deafness (ERCOD), Information Technology, and Facilities/Property Management.
- The Academic Affairs Division is administered by the Director of Academic Affairs and includes responsibility for all academic school programs including Student Support Services, Related Services and Curriculum and Assessment.
- The Student Life Division is administered by the Director of Student Life and includes responsibility for dorm programs for students in Elementary, Middle School, High School, and Special Needs. The division includes programs for students who need more structured services, the 18+ transitional program (ACCESS). The Student Life division includes Student Development, Overnight Supervision, Residential Disciplinary Center, Staff Development, and Student Resources in providing programs and support outside school hours.
- The Support Operations is managed by the Director of Support Operations and includes Athletics, Campus Security, Food Services, Health Services, Homegoing Transportation, Interpreting Services, and Transportation. The Director also serves as the agency liaison for deferred maintenance and construction with Texas Facilities Commission, including master planning.
- The Financial Operations Division is administered by the Chief Financial Officer and includes Accounting, Budgeting, Purchasing, Records Management, Internal Auditing Liaison and Risk Management Services.

## AGENCY OPERATIONAL GOAL AND ACTION PLAN

### AGENCY PHILOSOPHY

TSD believes that education is a responsibility shared by the students, family, school and community. We are committed to developing the whole person socially, physically, intellectually, culturally and emotionally as we feel it is imperative to positive identity, self-worth and life-long success.

TSD is unique because American Sign Language and English are woven into the fabric of our school life building healthy Deaf identities and positive self-worth. We support an interdisciplinary curriculum that integrates technology in academically engaging learning environments so that our students are prepared to become critical thinkers, collaborators and decision makers. It is our philosophy that when we treat students and staff with dignity and respect in an inclusive community that values diverse abilities, needs and interests, it becomes healthy and productive.

We also believe that Outreach Services provides critical resources that support the state's deaf and hard of hearing students, their families and the professionals that serve them.

Since 1856, TSD has provided generations of deaf learners a place TO LEARN, TO GROW AND TO BELONG.

### Statutory Basis

**Dual Mission-- On-Campus Educational Services and Statewide Outreach Services.** TSD is established as a state agency to provide a continuum of direct educational services to students, ages zero through twenty-two, who are deaf and hard of hearing and who may have multiple disabilities. TSD is also directed to serve as a statewide educational resource center on deafness providing a variety of educational services to families, students, programs and professionals throughout the state working with and for persons who are deaf and hard of hearing. Texas Education Code 30.051—30.059.

In enacting our statutory missions TSD provides students a place where they have the opportunity to learn, grow and belong in a culture that optimizes individual potential and provides accessible language and communication across the curriculum. Our educational philosophy is grounded in the belief that all children who are deaf or hard of hearing deserve a quality language and communication driven program that provides education together with a critical mass of communication, age, and cognitive peers, as well as language-proficient teachers and staff who communicate directly in the child's language.

**Students Referred by Local Districts and Parents.** Students are admitted to TSD following a referral by a local school district, or a referral by a parent or adult student when the parent or adult student chooses TSD rather than the program offered locally in accordance with the eligibility criteria established in the Education Code and the school's Governing Board policy on Admissions. Texas Education Code 30.057 the Admissions policy expands and defines the service delivery parameters established in the TEC and ensures that TSD is able to provide an appropriate education for its applicants.

**A Nine-Member Board Governs TSD.** TSD is governed by a nine-member Board appointed by the Governor and confirmed by the Senate. Board members, five of whom must be deaf, are either parents of children who are deaf, professionals working with persons who are deaf, or persons who are deaf. Board members serve without salary. The Board is directed to organize and conduct itself like the Board of a local school district and thus, in addition to overseeing the provision of all TSD services, has specific responsibilities related to budget preparation, policy adoption and appointment of TSD's Superintendent.

**TSD Funding Comes From Various Sources.** TSD's funding consists of legislative appropriations, required contributions from local school districts, gifts and bequests, and funds acquired through contracts and agreements such as federal grants.

**TSD Hires Professional Educational Staff By Contract.** TSD, like many local school districts, hires professionally certified educators under one-year term contracts. Contract professionals are paid in accordance with the salary schedule of the Austin Independent School District. With the exception of the Superintendent, whose position is listed in the General Appropriations Act, all other employees are hired into positions in the state position classification plan and paid according to the state salary schedule. When this particular provision of tying TSD salaries to AISD was first adopted into law, it was positive for TSD faculty and contract staff. Since that time, AISD has experienced numerous funding challenges as a result of the state's school finance law and its declining enrollment, and the salaries are no longer competitive. TSD is looking into some riders that would allow us some flexibility in paying salaries in order to recruit and retain the highly specialized staff we need to serve our 100% special education population of students.

### Historical Perspective

**Oldest Continuously Operating Public School in Texas.** The Texas School for the Deaf's campus in Austin is older than the State Capitol on Congress Avenue. Founded in 1856 by the Sixth Legislature, Texas School for the Deaf is the oldest continuously operating public school in Texas. The School, then called Texas Deaf and Dumb Asylum, was appropriated \$10,000 for the biennium. The current 67-acre site on South Congress Avenue is the site of the original campus. TSD has been through a number of dramatic changes during our 160 year history.

**TSD Today.** TSD is an innovate leader among deaf schools, providing exemplary and comprehensive ASL/English bilingual education empowering students to be engaged, life-long learners. We are a welcoming, dynamic and diverse community collaborating with the global community. Our 67-acre facilities are shared by the community for a variety of functions from local running clubs, to Hollywood producers. We support other state agencies such as Texas Parks and Wildlife, and other public schools such as Austin Independent School District by allowing them use of our pool for various functions. Local theater groups and public and private schools use our Auditorium and Gymnasiums for their productions and events. Our statewide outreach services provide resources to parents, students and professionals across the state through a variety of specialized short term programs, workshops, professional development, online resources and information and referral services.

**Master Plan Study and Facilities.** Currently TSD is participating in a Master Plan Study being conducted by Parkhill and Associates on behalf of TFC. We see this as a 4-10 year process of gathering input and data from multiple stakeholders, exploring options, finalizing a master plan, seeking funding and ultimately entering into design and construction. We have had extensive stakeholder engagement in this process and have included a preservation study on some of the older buildings on campus. The architects are looking at enrollment trends and square footage comparable to other similar schools. We are simultaneously in the middle of an extensive deferred maintenance program that is being managed by TFC with support from TSD. Since the change in leadership at the TFC, TSD and TFC have been working collaboratively on both many deferred maintenance and master planning projects. The relationship is very positive and each agency supports the other to accomplish the important work outlined in our MOU.

**Ageing Furniture in Residential Dorms.** Our dorms are in desperate need of new furniture, particularly our living room furniture. Some of it is more than 20 years old and has suffered from wear and tear of students over the years. Additionally, we made a purchase of wood bed frames a few years ago that has caused us concern regarding their predisposition to harbor bed bugs, something we just recently experienced for the first time. (We had neither bed bugs nor wood frames in the past.) We would like to seek funds to replace these beds with metal frames that would be more minimalist yet warm. Our dorms are home away from home for our residential students and our summer and short term program students and families. We believe these improvements are essential to provide a safe, healthy and homelike environment in our dorms.

## Public Perspective

**School of Choice for Families.** Many families move to Austin and the surrounding areas to take advantage of the school's educational programs. For 160 years, the Texas School for the Deaf has worked to offer deaf and hard of hearing students, from infancy through their 21st year—an exceptional education designed to meet their individual needs, and a unique opportunity to form an identity based upon their personal strengths and talents, rather than their disabilities. We continue to see our enrollment grow as a result of the reputation of TSD educational programs and the popularity of Austin as a deaf friendly city.

**Parent, Alumni and Deaf Community Support.** TSD is fortunate to have a strong deaf community including the PTSO, TSD Alumni, the Texas Association of the Deaf and the growing deaf community at large. The school and the deaf community have grown together in partnership over the years and share a mutual respect that can be witnessed in the variety of ways that the school and community work together. When it comes to advocacy, be it educational, political or individual---we rally to support each other's missions. As mentioned above, more and more deaf and hearing families are moving to Austin due to the reputation of TSD and as a result Austin is now considered to be one of the most deaf-friendly cities in the US. Deaf families, as well as hearing families, are moving to the Austin area to access the services of TSD while their children remain living at home. TSD also has a 501(3)(c) Foundation that supports the school's mission.

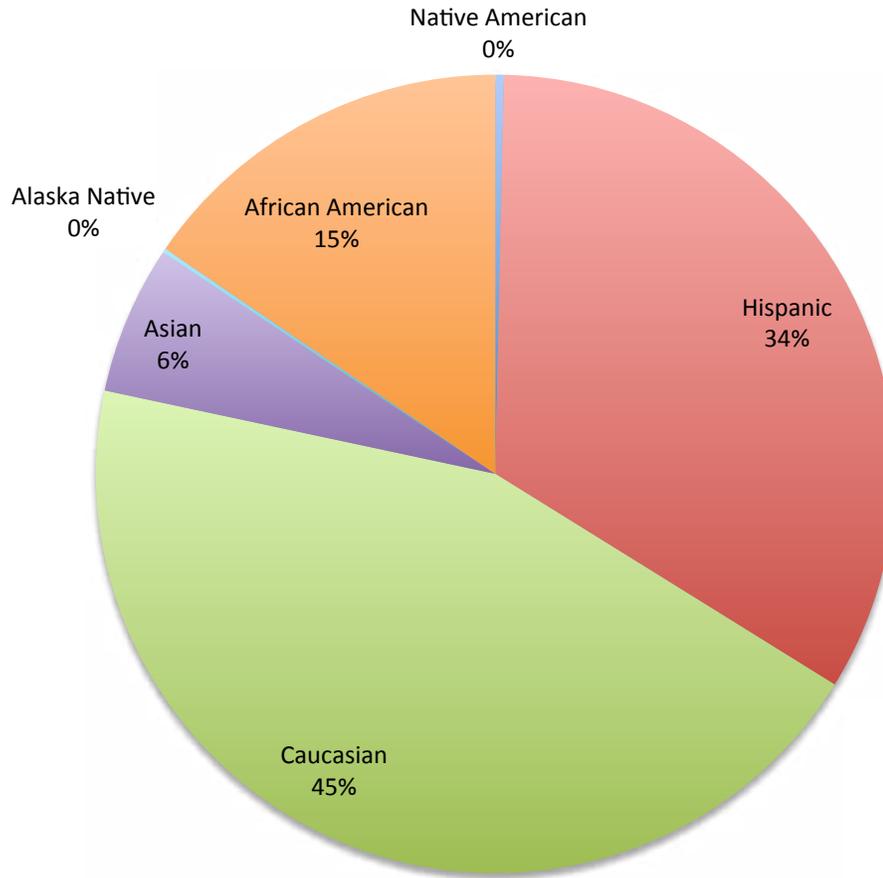
## Service Population Demographics and Trends

**Students Served.** We serve a broad continuum of deaf students from those who just need access to a signing environment to flourish and grow academically in the state's general curriculum to those who have severe additional disabilities and need very specialized intervention and support. Our statewide outreach services touch the lives of thousands of deaf and hard of hearing students that attend their local public schools and we are continuously improving our statewide support to families who have students who are deaf or hard of hearing. We have increasing needs for more specialized staff to serve the needs of our students with additional disabilities particularly those with emotional/behavioral problems. TSD offers these students intense instructional and related services and a very individualized program. Specially designed instruction for these students almost always requires additional staff support, and more costly related services such as transportation, occupational and physical therapy, and psychological, counseling, behavior, speech/language, and audiology services. The instruction that these students need has been described as relentless, structured appropriately paced instruction. Students with blindness and low-vision needs require specialized materials and interveners and students with autism require a host of accommodations in communication skills, social interactions and behavioral support. We anticipate increased enrollment of these very high risk/high need student population.

**Student Enrollment.** For the past five years, the school's service load for on campus and short-term programs has increased with a low of 813 students served in 2005-06 and a high of 1086 in 2012. Like many charter schools in Texas, TSD is a school of choice for many families and our focus is on a very specialized population which includes many high risk and high need students as well as students who are seeking a exemplary academic education in a barrier free sign language environment. This past school year 582 day and residential students attended TSD during the regular school year and an additional 449 attended summer and short-term programs. (This does not include the families and professionals that were served through various outreach services.)

**TSD's Student Population is Influenced by Several Trends.** 1) an increasing number of high risk/high need students with complex disabilities in addition to deafness, 2) a steady increase in the number of day students due to families relocating to Austin to attend TSD, and 3) a exceptionally high percentage of students that enter TSD beyond the age of 14. TSD's student demographics mirror that of the state; 55% are from ethnic minority groups; 45% are Caucasian; 34% are Hispanic; 15% are African American; 6% are Asian; and less than 1% are Alaskan/Native American.

## TSD Student Ethnicity 2015-16



### REGULAR SCHOOL YEAR PROGRAMS 2010-2011 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016

Parent Infant	19	18	19	18	28	20
Pre Kinder	15	10	19	19	11	8
Pre School	7	12	22	18	19	25
K-5 Elementary	104	98	94	104	120	115
Special Needs	73	81	59	64	61	55
Middle School	96	106	104	98	82	94
High School	193	173	178	208	197	205
Access	34	28	55	52	66	60
<b>TOTAL</b>	<b>541</b>	<b>526</b>	<b>550</b>	<b>581</b>	<b>584</b>	<b>582</b>

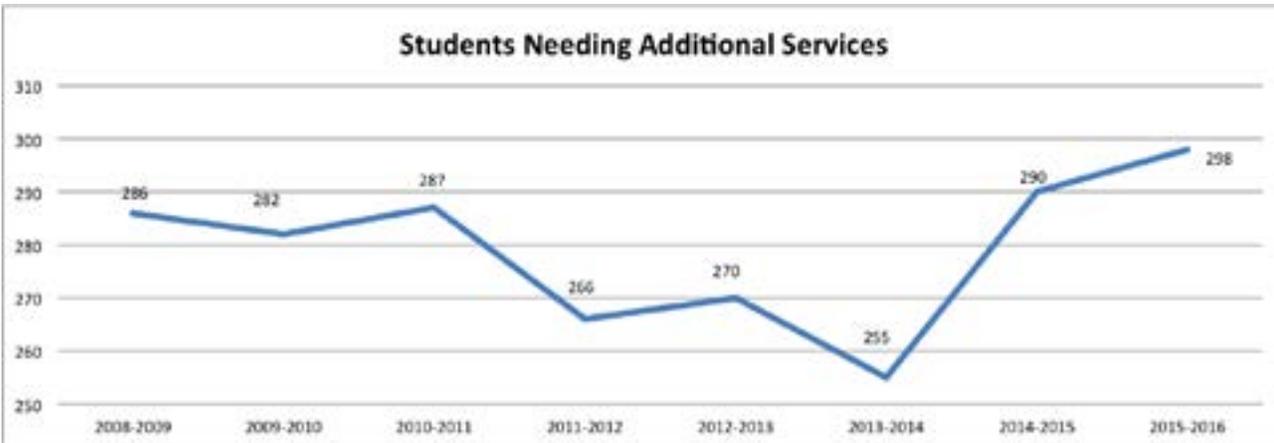
<b>Residential Enrollment</b>	<b>268</b>	<b>241</b>	<b>242</b>	<b>274</b>	<b>262</b>	<b>248</b>
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### SUMMER PROGRAMS 2010-2011 2011-2012 2012-2013 2013-2014 2014-2015 2015-2016

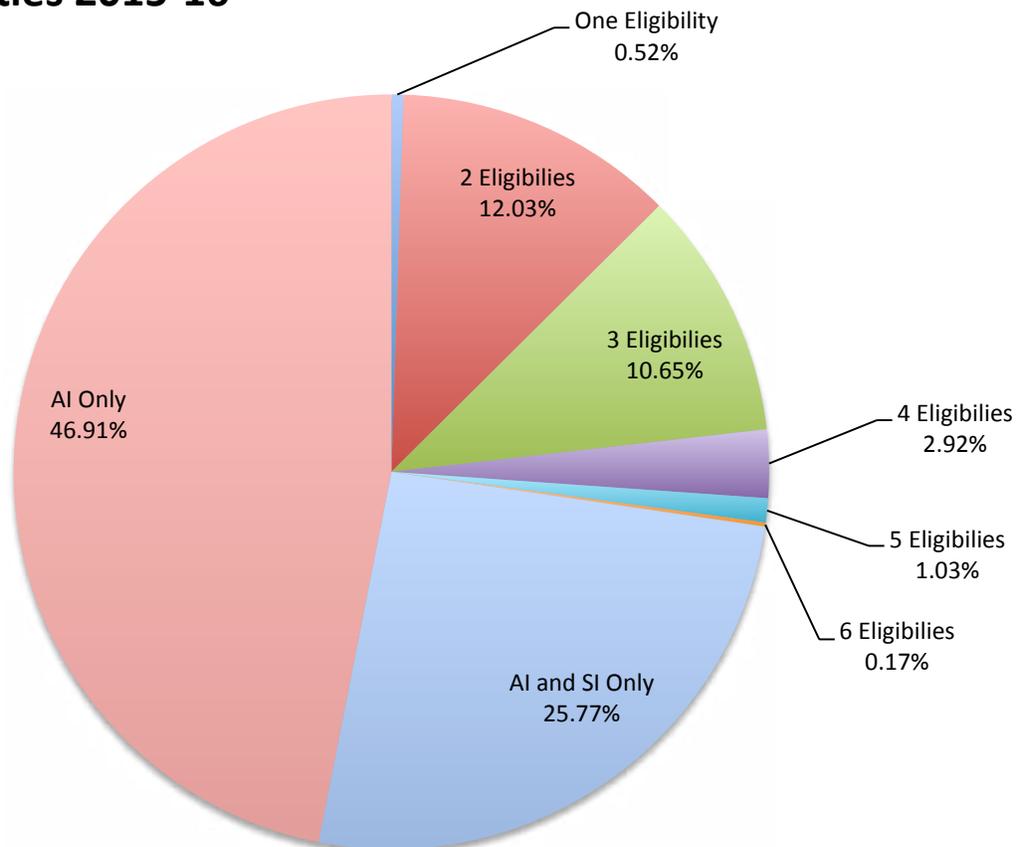
Extended Year Services Program	36	52	40	30	32	
Summer School	169	248	203	66	122	
Summer Enrollment Non-TSD	81	99	110	101	109	
Early Childhood	14	16	23	17	14	
Parent Infant	9	2	3	12	13	
Other Short-Term Programs	210	145	179	233	159	
<b>TOTAL</b>	<b>438</b>	<b>461</b>	<b>445</b>	<b>459</b>	<b>449</b>	

<b>TOTAL SERVED</b>	<b>1060</b>	<b>1086</b>	<b>995</b>	<b>1040</b>	<b>1033</b>	
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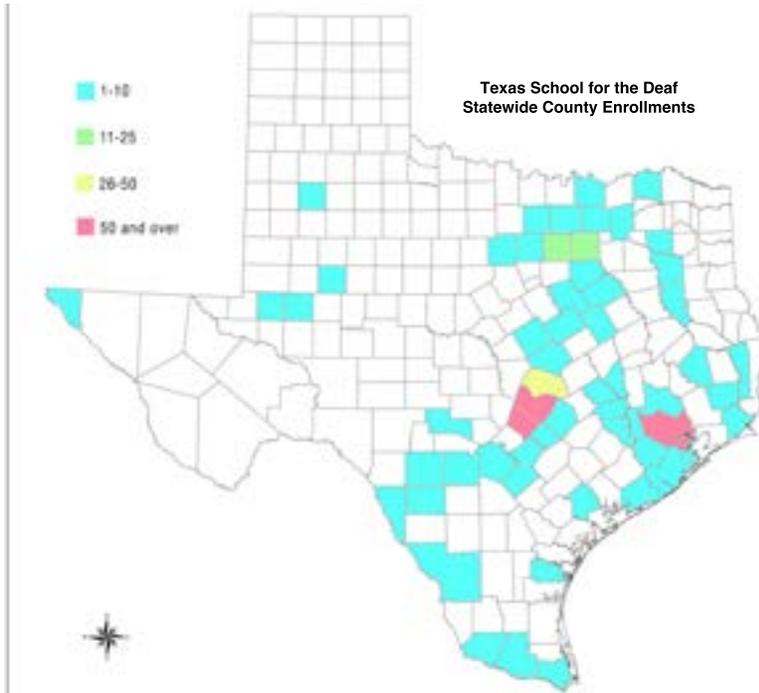
**Students Come to TSD for a Variety of Reasons.** Many families relocate to Austin to have access to the school. These families tend to be very involved in their children’s education and for the most part their children, if they had early and appropriate intervention are making on level academic progress. We have a large group of older students who self-refer or convince their families that they need an environment where they can be comfortable being themselves, with their strengths celebrated and their weaknesses accommodated. They typically have had a history of unsuccessful placements in public schools and are seeking a peer group with communication access. Having been denied an appropriate level of language and communication access, students who enter in Middle and High School years tend to struggle with literacy issues while making excellent progress in social and emotional and cultural domains.



### Eligibilities 2015-16



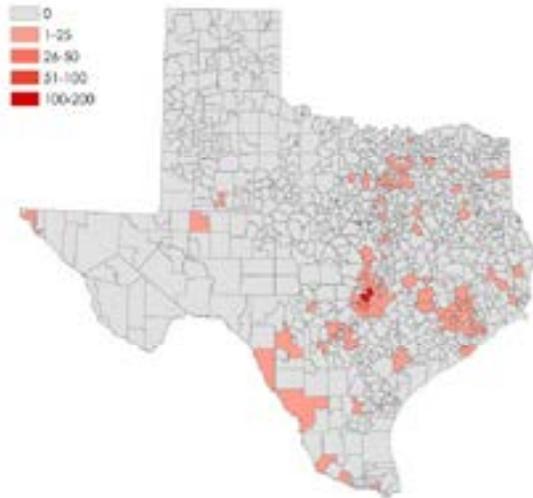
**More Local Students Attend TSD.** As a result of the number of families moving to the Austin area to attend TSD, the number of students needing daily bus transportation is increasing. Not only do we find ourselves needing more vehicles but the need for additional drivers and bus monitors is also increasing. Having close to 50% of our student enrollment as day students presents challenges for after school athletics and other extracurricular programs. Often these students have difficulty experiencing the total program offerings that TSD provides due to transportation limitations. As a result of this need, we continue to seek vehicle replacements every biennium.



Texas School for the Deaf  
2016 Campus Master Plan

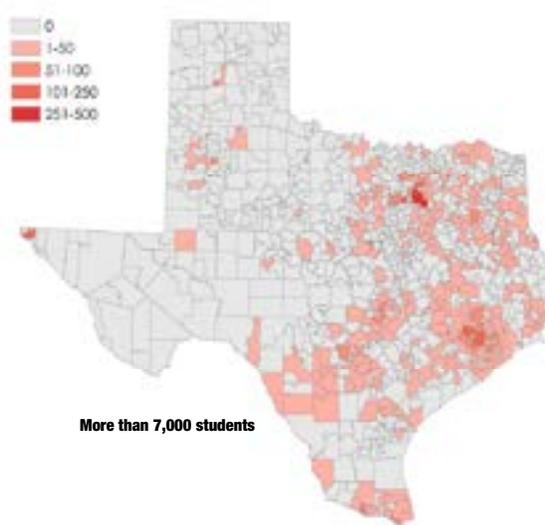
**TSD Student Locations**

The image below shows the home district of TSD students. The home district location is based on 2015-16 PEIMS data provided from the Texas Education Agency (TEA). The TEA database included 530 students. Due to Family Educational Rights and Privacy Act (FERPA) requirements, districts with one to five deaf/hearing impaired students have the same designation.



**Non-TSD Deaf & Hearing Impaired Student Locations**

The image below shows the home district of students designated deaf or hearing impaired in the Texas Education Agency (TEA) 2015-16 PEIMS database. Due to Family Educational Rights and Privacy Act (FERPA) requirements, districts with one to five deaf/hearing impaired students have the same designation. The TEA database includes more than 7,000 deaf/hearing impaired students



## TSD Accountability Data: A Two-Year Comparison

In the 2012 – 2013 school year, students in grades 3-8, and those entering high school, began taking the State of Texas Assessments of Academic Readiness (STAAR). New and more rigorous math standards for grades K-8 were introduced in the 2014 – 2015 school year. There are 3 types of STAAR given at TSD:

1. STAAR
2. STAAR Accommodated (STAAR A)

STAAR A is an accommodated version of STAAR and is offered as an online assessment in the same grades and subjects as STAAR. The passing standards for STAAR A are the same as for any STAAR test. STAAR A provides embedded supports designed to help students with disabilities access the content being assessed. These embedded supports include visual aids, graphic organizers, clarifications of construct-irrelevant terms, and text-to-speech functionality. Anything that can be voiced can be signed.

3. STAAR Alternate 2 (STAAR Alt. 2)

STAAR Alt. 2 was developed by TEA to meet the federal requirements mandated under the Elementary and Secondary Education Act (ESEA), a federal education law previously known as No Child Left Behind. TEA designed the STAAR Alternate 2 to assess students in grades 3–8 and high school who have significant cognitive disabilities and are receiving special education services.

Please note that the State of Texas Assessments of Academic Readiness (STAAR) results are for the 2014-2015 academic school year. Due to the ongoing delays in receiving student reports and data files from Educational Testing Services (ETS), a Texas Education Agency testing vendor, our results are incomplete at this time. Our annual report published on December 1, 2016 will contain STAAR data for the 2015-2016 school year.

### Type of State Assessments taken at TSD in 2014 – 2015

Type of State Assessments taken at TSD	Number of Students	Percent of Students
Total number of students tested in 3 – 11	338	
STAAR	162	48%
STAAR A	77	23%
STAAR and STAAR A	48	14%
STAAR Alt. 2	51	15%

### Subjects Tested by Grade Level (3–8) and Course Level (EOC – End of Course)

Grade	
3rd	Reading, Math
4th	Reading, Writing, Math
5th	Reading, Math, Science
6th	Reading, Math
7th	Reading, Writing, Math
8th	Reading, Math, Social Studies, Science
End of Course (EOC)	English I, English II, Algebra I, US History, Biology

## Percentage of students who passed STAAR (Grades 3 – 8)

### Reading and Math

Grade	2013-2014 Reading/ELA	2014-2015 Reading/ELA	2013-2014 Mathematics	2014-2015 Mathematics
3rd Grade	9%	50%	8%	0%
4th Grade	27%	8%	21%	8%
5th Grade	56%	26%	45%	35%
6th Grade	46%	20%	63%	47%
7th Grade	36%	19%	58%	52%
8th Grade	100%	30%	100%	33%

## Percentage of students who passed STAAR A (Grades 3-8 Grades)

### Reading and Math

(STAAR A was offered for the first time during the spring of 2015, therefore there is no comparative data available.)

Grade	2014-2015 Reading/ELA	2014-2015 Mathematics
3rd Grade	0%	9%
4th Grade	0%	0%
5th Grade	0%	0%
6th Grade	0%	75%
7th Grade	25%	17%
8th Grade	18%	11%

## Percentage of students who passed STAAR Alt. 2 (Grades 3 – 8) Reading and Math

(STAAR Alternate 2 was offered for the first time during the spring of 2015, therefore there is no comparative data available.)

Grade	2014-2015 Reading/ELA	2014-2015 Mathematics
3rd Grade	100%	100%
4th Grade	100%	100%
5th Grade	100%	100%
6th Grade	100%	100%
7th Grade	100%	100%
8th Grade	100%	100%

## Percentage of students who passed STAAR EOC English I and English II (Reading/Writing)

(Reading and Writing were separate assessments under English I and English II until the spring of 2014 when they combined.)

Subject	2013 Summer/Fall	2013-2014	2014-2015
English I Reading	17%	Reading/Writing Combined 22%	Reading/Writing Combined 25%
English I - Writing	4%		
Algebra I	N/A	60%	53%
Biology	N/A	56%	71%
English II Reading	10%	Reading/Writing Combined 15%	Reading/Writing Combined 28%
English II - Writing	13%		
US History	N/A	86%	82%

## Percentage of students who passed STAAR A EOC

English I, English II, Algebra I,  
Biology and US History

(STAAR A was offered for the first time during the spring of 2015, therefore there is no comparative data available.)

Grade	2014-2015 Reading/ELA
English I	0%
English II	0%
Algebra I	5%
Biology	8%
US History	21%

## Percentage of students who passed STAAR Alt. 2 EOC

English I, English II, Algebra I,  
Biology and US History

(STAAR A was offered for the first time during the spring of 2015, therefore there is no comparative data available.)

Grade	2014-2015 Reading/ELA
English I	100%
English II	100%
Algebra I	100%
Biology	100%
US History	100%

*Of significance for TSD students is the fact that STAAR Modified assessments are no longer available for administration to students in special education. The U.S. Department of Education informed states that assessments based on modified standards for students served by special education can no longer be used for accountability purposes after 2013 – 2014.*

## 2015-2016 MOU Academic Indicators

Texas School for the Deaf has a Memorandum of Understanding with Texas Education Agency for Accountability. The Stanford Achievement Test is administered to most students in grades 3-12, and they are assessed in the areas of Reading Comprehension, Math Problem Solving, and Math Procedures. The Stanford 10 (SAT 10) measures a student's level of academic achievement in a wide range of content areas. It is published in several difficulty levels, and each level has been written to cover curriculum material commonly taught to hearing students nationally. Student performance is measured against the deaf/hard of hearing norms established by Gallaudet Research Institute and reflect the percentage of students who scored equal to or above the median score for students of similar age in Schools for the Deaf. Students with the most significant cognitive disabilities are included in the MOU as well; however they are evaluated on mastery of their IEP objectives. All MOU indicators were achieved for the 2015 – 2016 school year. The graph below shows the percentage of mastery in each department as compared to the established target.

	Targeted	Achieved
High School	85%	85%
Middle School	85%	92%
Elementary	82%	86%

## Technology Initiative Assessment and Alignment

**Information Resources Planning.** Technology solutions are part of all of our Strategic Goals. They are most notable in our Goal 1 on academic, career and life skills educational programs for our students but they also play a significant role in Goal 2 related to outreach particularly our online resources for families, professionals and students across the state of Texas. We also have several strategic priorities related to communication and social media as well as data based decision making.

### TECHNOLOGY INITIATIVE ASSESSMENT AND ALIGNMENT

The following template is provided for the completion of the Technology Resources Planning section.

<b>1. Initiative Name:</b> Name of the technology initiative.	
<i>Annual Computer Upgrades/Refresh Initiative</i>	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
<i>In order to stay current with technology, we have the need to replace computers and classroom technologies that are over 4 years in age.</i>	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
<b>Name</b>	<b>Status</b>
<i>Annual Computer Upgrades/Refresh Initiative</i>	<i>Ongoing</i>
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
<i>Strategic Goal #1 –Texas School for the Deaf students will demonstrate the academic, career and work, and life skills to become productive citizens and to achieve their maximum potential.</i>	
<i>Strategic Goal #2 –Texas deaf and hard of hearing children, their families, professionals, local school districts, Regional Day School Programs, private and charter schools, and various individuals and agencies will benefit from statewide outreach and resource services.</i>	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>•Mature IT Resource Management</li> </ul>	
<b>6. The Annual Computer Upgrades/Refresh Initiative is necessary in order to promote a connected and agile workforce and to access technology services in order to provide solutions for our stakeholders. This Initiative will provide operational efficiencies and assist us in improving citizen and customer satisfaction. It will also provide a foundation for future operational improvements.</b>	

**7. Anticipated Benefit(s):** Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

**8. Capabilities or Barriers:** Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.

*For many years, we have funded this initiative through Annual Replacement Funds appropriated in the LAR.*

## TECHNOLOGY INITIATIVE ASSESSMENT AND ALIGNMENT

The following template is provided for the completion of the Technology Resources Planning section.

<b>1. Initiative Name:</b> Name of the technology initiative.	
<i><b>Network Redundancy Project</b></i>	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
<p><i>We recently completed Phase I of our new network infrastructure project. Phase 1 included installation of new fiber campus backbone. The Network Redundancy Project (Phase 2A) will add additional fiber connections enabling all buildings to have a redundant path to both core switches and to the Internet. This will provide TSD with back-up connections to continue providing services in the event of an internal outage. Phase 2B gives the school a secondary outbound circuit to provide internetworking access in case the primary Internet demarcation point is not available. This will also give the school an additional 500 mb/s of bandwidth that can be load balanced across the network for the user community's benefit.</i></p>	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
<b>Name</b>	<b>Status</b>
<i><b>Network Infrastructure Replacement Initiative</b></i>	<i><b>Phase I – completed Phase 2A – ongoing Phase 2B - ongoing</b></i>
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
<p><i><b>Strategic Goal #1 –Texas School for the Deaf students will demonstrate the academic, career and work, and life skills to become productive citizens and to achieve their maximum potential.</b></i></p> <p><i><b>Strategic Goal #2 –Texas deaf and hard of hearing children, their families, professionals, local school districts, Regional Day School Programs, private and charter schools, and various individuals and agencies will benefit from statewide outreach and resource services.</b></i></p>	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>● <b>Reliable and Secure Services</b></li> </ul>	
<b>6. This initiative will allow TSD to continue to provide services to stakeholders and keep its workforce connected even when it has encountered network connectivity issues.</b>	
<b>7. Anticipated Benefit(s):</b> Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:	
<ul style="list-style-type: none"> <li>• Operational efficiencies (time, cost, productivity)</li> <li>• Citizen/customer satisfaction (service delivery quality, cycle time)</li> <li>• Security improvements</li> <li>• Foundation for future operational improvements</li> <li>• Compliance (required by State/Federal laws or regulations)</li> </ul>	

**8. Capabilities or Barriers:** Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.

*Phase 2A - We are waiting on a Federal appeal that if approved and funded would allow us to complete the original network architecture. If not approved we will seek special legislative appropriations to complete the project.*

*Phase 2B – Bandwidth circuits are complete but waiting for the start of the new fiscal year to obtain hardware licensing to complete this phase.*

## TECHNOLOGY INITIATIVE ASSESSMENT AND ALIGNMENT

The following template is provided for the completion of the Technology Resources Planning section.

<b>1. Initiative Name:</b> Name of the technology initiative.	
<i>Expansion of Internet Bandwidth Initiative</i>	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
<i>Due to the changes and advancements in technology, specifically regarding video, point-to-point communications, video security, and voice services, TSD has the need to acquire additional Internet bandwidth to accommodate our growing needs. In June 2014 we were able to increase our bandwidth to 100mb/s. However, we are still reaching network saturation levels and have a need to increase our bandwidth further to accommodate these growing data and video needs. TSD's goal is to reach current industry standards of 1000mb/s.</i>	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
<b>Name</b>	<b>Status</b>
<i>Technology Infrastructure Improvements</i>	<i>Ongoing</i>
<i>Increase Delivery of Technology Outreach Services</i>	<i>Ongoing</i>
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
<i>Strategic Goal #1 –Texas School for the Deaf students will demonstrate the academic, career and work, and life skills to become productive citizens and to achieve their maximum potential.</i>	
<i>Strategic Goal #2 –Texas deaf and hard of hearing children, their families, professionals, local school districts, Regional Day School Programs, private and charter schools, and various individuals and agencies will benefit from statewide outreach and resource services.</i>	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>•Reliable and Secure Services</li> <li>•Mature IT Resource Management</li> </ul>	
<b>6. Expanded Internet bandwidth</b> allows the TSD staff and community to have adequate Internet speeds for communication access via video. The expansion of extended Internet bandwidth will also address and improve our services including back-up speeds, Internet access speeds, and our use of video relay services. It also allows TSD stakeholders (parents, Board members, community members) enhanced access and greater reliability to TSD services and programs.	

**7. Anticipated Benefit(s):** Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

**8. Capabilities or Barriers:** Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.

*This initiative is an E-Rate project which has been funded and the bandwidth circuit has been tested and is live. Hardware has been previously obtained, however we are waiting for the start of the new fiscal year to obtain licensing and maintenance contracts for this hardware.*

## TECHNOLOGY INITIATIVE ASSESSMENT AND ALIGNMENT

The following template is provided for the completion of the Technology Resources Planning section.

<b>1. Initiative Name:</b> Name of the technology initiative.	
<i>Internal Cloud Initiative (Phase 1 and Phase 2)</i>	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
<i>In order to share data in a safer and more efficient manner, TSD has the need to consolidate services and data currently stored on a variety of servers into one main internal cloud storage area.</i>	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
<b>Name</b>	<b>Status</b>
<i>Data Storage Consolidation Initiative</i>	<i>Phase 1 - Completed</i>
<i>Data Services Initiative</i>	<i>Phase 2 - Ongoing</i>
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
<i>Strategic Goal #1 –Texas School for the Deaf students will demonstrate the academic, career and work, and life skills to become productive citizens and to achieve their maximum potential.</i>	
<i>Strategic Goal #2 –Texas deaf and hard of hearing children, their families, professionals, local school districts, Regional Day School Programs, private and charter schools, and various individuals and agencies will benefit from statewide outreach and resource services.</i>	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>•Cost Effective and Collaborative Solutions</li> <li>•Data Utility</li> </ul>	
<b>6.</b> <i>Creating a main internal cloud storage area will allow more efficient access to data and it will improve data integrity and security. This will also aide in the facilitation of our new data back-up processes. Creating the internal cloud will provide numerous operational efficiencies and improved customer satisfaction. This will also assist in building the foundation for future operational improvements.</i>	

**7. Anticipated Benefit(s):** Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

**8. Capabilities or Barriers:** Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.

**Since completion of Phase I of the Network Infrastructure Replacement Initiative, we now have the foundation to proceed with this initiative. We have reduced the number of concurrent servers (and their associated storage) from 23 to 13. The current barriers that prohibit us from completing this initiative are funding and staff resources.**

**TECHNOLOGY INITIATIVE ASSESSMENT AND ALIGNMENT**

The following template is provided for the completion of the Technology Resources Planning section.

<b>1. Initiative Name:</b> Name of the technology initiative.	
<i>Technology Integration and Training Initiative</i>	
<b>2. Initiative Description:</b> Brief description of the technology initiative.	
<p><i>TSD staff will receive training to better utilize technology to optimize a learning environment for our students that is conducive to communication, accessibility and enhanced learning. We will also focus annually on cybersecurity training to mitigate agency data risks. We continue to include the appropriate use of Social Media as one of our MAJOR topics for training and staff development in the coming school year.</i></p>	
<b>3. Associated Project(s):</b> Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
<b>Name</b>	<b>Status</b>
<i>Technology Training for Staff</i>	<i>Ongoing</i>
<i>Cybersecurity Training</i>	<i>Annually</i>
<b>4. Agency Objective(s):</b> Identify the agency objective(s) that the technology initiative supports.	
<p><i>Strategic Goal #1 –Texas School for the Deaf students will demonstrate the academic, career and work, and life skills to become productive citizens and to achieve their maximum potential.</i></p> <p><i>Strategic Goal #2 –Texas deaf and hard of hearing children, their families, professionals, local school districts, Regional Day School Programs, private and charter schools, and various individuals and agencies will benefit from statewide outreach and resource services.</i></p>	
<b>5. Statewide Technology Priority(ies):</b> Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> <li>•Training on Cyber Security</li> <li>•Training and policy development associated with Social Media and Use of Mobile Devices</li> </ul>	
<b>6. By providing continued technology training for TSD staff, we will improve operational efficiencies, customer satisfaction, and stay in compliance with State/Federal laws and regulations.</b>	

**7. Anticipated Benefit(s):** Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

**8. Capabilities or Barriers:** Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.

**The only barriers we have regarding technology training for our staff, are the time and resources needed to accomplish this goal.**

## I.E. Redundancies and Impediments

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Provide Agency Recommendation for Modification or Elimination	Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change
Texas Education Code, Chapter 30, section 30.055 (b)(1)	TSD is currently able to offer contract salaries based only on AISD base salary scales and stipends.	To attract, retain and grow well qualified teachers, the agency needs to be able to compensate their teacher workforce.	No cost savings but will allow us to recruit and compete better for professional contract staff in the Central Texas area.
Texas Government Code, Chapter 661, section 661.909	TSD has numerous classified employees who are scheduled to work less than 12 months. Some are scheduled to work 9.5, 10 or 11 months. Because they are classified employees, the agency must allow them to use all of their leave prior to placing them on LWOP for time outside of their work schedule. For example, a 10 month employee is not scheduled to work June 15th through August 15th, however, the agency must allow them to exhaust any saved leave during the "off" months. This requirement impacts the agency's budget.	Institutions of Higher Learning are exempt from Government Code 661 & 662 and are permitted to offer staff the option of being paid in 10, 11 or 12 month installments. This would work for TSD as well.	Would eliminate the disincentive to be employed at TSD for less than 12 months and would allow employees to accrue the leave they are entitled to.
Texas Government Code, Section 659.015; and Title 29, Code of Federal Regulations, Sections 778.101 and 778.110	TSD provides many opportunities for students to participate in extra-curricular activities. Staff who are willing and able to lead these activities are limited and many are non-exempt under the FLSA. Paying overtime for coaching and sponsor responsibilities is not practical or fiscally possible.	We would like the authority to pay stipends to non-exempt classified staff.	Would save money on the payment of overtime if classified staff at TSD could be paid a stipend.

## Redundancies and Impediments

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Provide Agency Recommendation for Modification or Elimination	Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change
<p>Texas Administrative Code §89.1040 (3) Memorandum of Understanding for ECI between DARS and TEA (2014), III (5) (b) (i) Code of Federal Regulations, Title 34, Section 303, §303.310 (a)</p>	<p>Often families have not yet seen an otolaryngologist/ Ear, Nose, and Throat doctor prior to being referred to ECI for services. Depending on insurance, Medicaid, and other factors it can take a family 30 days or more to obtain the eligibility piece from the doctor. If the initial IFSP is not conducted by the 45-day timeline, ECI will close the child's case. It then has to be reopened once eligibility is established. This can delay much needed and federally mandated services to children and families.</p>	<p>It would benefit families if the window were expanded to 90 days.</p>	<p>Health care does not move as efficiently as these timelines assume. Students would get services sooner at a time in their lives when early intervention is critical.</p>
<p>DARS ECI Service Contracts for Additional Services (Audiology is included and Teachers of the Deaf or Hard of Hearing are a subsection of "Audiology") 2-15-16 Contract Year</p> <p>Texas Administrative Code, Title 40, Part 2, Chapter 108, Rule §108.1104</p>	<p>Because teachers for the deaf or hard of hearing come out of the local education agency or LEA, it is not possible for these teachers to provide services 52 weeks. Teachers cannot be contractually obligated to work during school holidays and closings. It is not in the best interest of the child/family to have teachers of the deaf or hard of hearing cover each other's case loads due to the intimate nature of early intervention services.</p>	<p>Under ECI Contractor's Scope of Work it states, "Contractor will, at a minimum, have staff available to process referrals and meet service delivery needs of families between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday. Contractor must demonstrate the capacity to provide services for 52 weeks each year. Each year Contractor may select up to ten days from the official state or federal holidays to close business. This policy does not eliminate the requirement for Contractor to also offer services to families in the evening or at other times outside 8:00 a.m. through 5:00 p.m. when appropriate to meet individual family needs."</p>	<p>Teachers are employed under 185 day contracts and additional funds are needed if they are to provide year round services.</p>

## Redundancies and Impediments

Service, Statute, Rule or Regulation (Provide Specific Citation if applicable)	Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Provide Agency Recommendation for Modification or Elimination	Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change
<p>Title 10. General Government</p> <p>Subtitle F. State and Local Contracts and Fund Management</p> <p>Chapter 2252. Contracts with Governmental Entity</p> <p>Subchapter Z. Miscellaneous Provisions Sec.2252.901</p>	<p>Because there is a national shortage of professionals with the training, knowledge, and skill sets necessary to work with deaf and hard of hearing students, TSD often struggles to fill vacant positions or find qualified contractors to execute short-term projects or provide service delivery. And yet there are many former TSD employees interested in contracting with the school to provide services. Some are individuals who want or need significantly reduced work schedules due to retirement or life circumstances. We have made every effort to find out from an employee, BEFORE separation occurs, if there is an interest in changing positions or providing services on a reduced scale but we have found that employees may not, at the time of separation, be ready or able to commit to contracting with us. And then their circumstances change and they want to work with us yet our hands are tied due to the rule related to 12-month break from last day of service.</p>	<p>We would like an exemption from the government code rule where former employees can't return to service before 12 months.</p>	<p>With the drastic shortage of highly qualified teachers of the deaf there is often a need to reemploy a retired professional contract staff for specialized services or projects to meet the needs of agency strategic goals.</p>

## II. Supplemental Schedules

- **A. Budget Structure – Goals, Objectives and Outcome Measures, Strategies and Output, Efficiency and Explanatory Measures**
- **B. List of Measure Definitions (included in A)**
- **C. Historically Underutilized Business Plan**
- **D. Statewide Capital Plan (not applicable)**
- **E. Health and Human Services Strategic Plan (not applicable)**
- **F. Agency Workforce Plan, and the Texas Workforce System Strategic Plan**
- **G. Report on Customer Service**
- **H. Assessment of Advisory Committees (not applicable)**

## II.A. Budget Structure – Goals, Objectives and Outcome Measures, Strategies and Output, Efficiency and Explanatory Measures

**Goal 1:** Texas School for the Deaf students will demonstrate the academic, career and work, and life skills to become productive citizens and to achieve their maximum potential.

**Objective 1:** TSD students will annually demonstrate progress in academic programs, career and work programs, and life skills programs.

### **Outcome 01 Percent of academic courses in which students obtain a passing course grade**

Purpose/Importance	This measure is an indication of the quality of instruction and the level of student achievement.
Source of Data	This measure indicates the percent of Academic Courses taken in which students passed the subjects.
Method of Calculation	The total number of academic courses [those courses designated as academic in the document “Designation of Course Types”] passed by all students divided by the total number of academic courses taken by all students excluding Early Childhood, and Transitional (ACCESS) students.  The following method of calculation applies to all Academic Courses all students are enrolled in during the school year. This report is run once a year and not quarterly so the reports generated are already calculated year-to-date for ABEST.
Data Limitations	None.
Contact	Supervisor of Special Education
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

### **Outcome 02 Percent of graduates accepted in post-secondary education**

Purpose/Importance	Acceptance to post-secondary education is a measure of the quality of TSD instruction and the level of student achievement.
Source of Data	The information is collected from list of TSD academic graduates and information on post-secondary acceptance from Guidance Counselor in the C&T Services Database.
Method of Calculation	The calculation is derived by counting the number of academic graduates accepted into post-secondary education programs divided by the total number of academic graduates. This report is run once a year and not quarterly so the reports generated are already calculated year-to-date for ABEST.
Data Limitations	Data is limited by difficulty of tracking graduates after they leave TSD. Graduates may be accepted to post-secondary education after measure is reported.
Contact	High School Career Counselor
Calculation Type	Non-cumulative
Target Attainment	Higher than target

New Measure No  
Key Measure Yes

**Outcome 03 Percent of career and work courses in which students obtain a passing course grade**

Purpose/Importance	This measure is an indication of the quality of instruction and the level of student achievement.
Source of Data	Individual student report cards and a list of career and work courses.
Method of Calculation	The total number of career and work courses [those courses designated as career and work in the document "Designation of Course Types"] passed by all students divided by the total number of career and work courses taken by all students excluding Early Childhood and Transitional (ACCESS) students.
Data Limitations	Lack of automated system for all grade reporting.
Contact	Career Technical Education Principal
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

**Outcome 04 Percent of life skills courses in which students obtain a passing course grade**

Purpose/Importance	This measure is an indication of the quality of instruction and the level of student achievement in life skills.
Source of Data	Individual student report cards and a list of Life Skills classes.
Method of Calculation	The total number of life skills courses [those courses designated as life skills courses in the document "Designation of Course Types"] passed by all students divided by the total number of life skills courses taken by all students excluding Early Childhood and Transitional (ACCESS) students.
Data Limitations	Lack of automated system for all grade reporting.
Contact	Career Technical Education Principal
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

**Outcome 05 Percent of students in grades 3-12 who perform equal to or better than their deaf peers on the SAT-10 in the areas of Reading Comprehension and Total Mathematics**

Purpose/Importance	This measure is an indication of the quality of instruction and the level of student achievement.
Source of Data	SAT 10 test results and Deaf norms charts provided by Gallaudet Research Institute; TSD's MOU report submitted to TEA.
Method of Calculation	The total number of students in grades 3-12 whose SAT 10 Reading Comprehension and Total Mathematics scale score is equal to or greater than the scale score norm for their deaf peers divided by the total number of students in grades 3-12 who participated in SAT 10 testing. For students participating in the general curriculum, the standard for the norm

comparison is the median scale score for students in special schools for the deaf. For students participating in a modified curriculum, the standard for the norm comparison is the minimum scale score in the third decile for deaf students with additional disabilities.

Data Limitations	Deaf norms are only provided for students ages 8-18.
Contact	Instructional Outcomes Specialist
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

#### **Outcome 06 Percent of students graduating under approved State Board of Education graduation rules for students in special education**

Purpose/Importance	Graduation under one of TSD's four approved graduation options is a measure of the success of TSD's academic, career and work and life skills programs.
Source of Data	List of all students graduating under graduation option A, B or C as defined in the Transition Services section of the student's current school year ARD documentation.
Method of Calculation	Number of graduates for the school year ending July 31 <sup>st</sup> .
Data Limitations	None
Contact	Supervisor of Special Education
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

#### **Outcome 07 Percent of all statewide assessments on which the state passing standard is met or exceeded**

Purpose/Importance	This measure indicates the percent of STAAR, STAAR-Modified, STAAR-Alternate, TAKS, TAKS (Accommodated), and TAKS-Modified assessments taken in which students met the State passing standard set by the Texas Education Agency in the core curriculum areas in which they are assessed. This measure reflects educational standards required by NCLB and reflects the School's commitment to providing all students with education based on the Texas Essential Knowledge and Skills (TEKS).
Source of Data	Each student meeting the state criteria for testing in STAAR, STAAR Modified, STAAR Alternate, TAKS, TAKS (Accommodated), and TAKS-Modified will be assessed yearly in all required subject areas according to the calendar provided by the Texas Education Agency. Results are received in the format of individual Confidential Student Reports and District Reports.
Method of Calculation	The following method of calculation applies to all state assessments for which standards have been established and the School has received Confidential Student Reports with pass/fail information. This report is run once a year and not quarterly so the reports generated are already

calculated year-to-date for ABEST.

The total number of state assessments passed by TSD students divided by the total number of state assessments taken\* by TSD students.

\* In the event that a student had to retake an assessment that was not previously passed, only the most recent test result will be calculated.

At present, most of the state passing standards for STAAR, STAAR Modified, and STAAR Alternate have not yet been established.

Data Limitations	At present, most of the state passing standards for STAAR, STAAR Modified, and STAAR Alternate have not yet been established.
Contact	Instructional Outcome Specialist
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

#### Strategy 01: Classroom Instruction

Provide instruction utilizing a rigorous, relevant, comprehensive curriculum to meet the needs of each learner.

##### Output 01 Number of students enrolled at TSD

Purpose/Importance	The number of students enrolled determines how TSD allocates its resources. The student database counts individual students enrolled at any time in the regular school year.
Source of Data	The Admissions Department is responsible for keeping enrollment records current on TSD students for each school year.
Method of Calculation	Once a student is admitted through the ARD process and attends the first day of school, an enrollment date is entered for each student for the current school year by the Admissions staff in the Student Records Database. When a student withdraws, and Admissions staff issue a formal withdrawal notice, that student is given an official withdrawal date in the Student Records Database for the current school year.
	The enrollment date and the withdrawal dates are used to calculate the quarterly measure on number of students enrolled at TSD.
	Most students typically enroll in August of the previous Fiscal Year. August enrollments are counted in the subsequent fiscal year.
	The count is non-cumulative and the following method is used to calculate the number of students enrolled at TSD for each quarter. At the beginning of the year the first quarter enrollment is entered. All new enrollments for each subsequent quarters are added to the first quarter number by ABEST to reflect total enrollments for the year-to-date totals.

Data Limitations	None
Contact	Records Department
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

**Output 02 Number of students in grades 3-12 who perform equal to or better than their deaf peers on the SAT-10 in the areas of Reading Comprehension and Total Mathematics**

Purpose/Importance	This measure is an indication of the quality of instruction and the level of student achievement.
Source of Data	SAT 10 test results and deaf norms charts provided by Gallaudet Research Institute; TSD's MOU report submitted to TEA.
Method of Calculation	The total number of students in grades 3-12 whose SAT 10 Reading Comprehension and Total Mathematics scale score is equal to or greater than the scale score norm for their deaf peers. For students participating in the general curriculum, the standard for the norm comparison is the median scale score for students in special schools for the deaf. For students participating in a modified curriculum, the standard for the norm comparison is the minimum scale score in the third docile for deaf students with additional disabilities.
Data Limitations	Deaf norms are only provided for students ages 8-18.
Calculation Type	Non-cumulative
Contact	Instructional Outcomes Specialist
Target Attainment	Higher than target
New Measure	No
Key Measure	No

**Efficiency 01 Average cost of instructional program per student per day**

Purpose/Importance	Average cost of instructional program is a measure of the efficiency of the service delivered.
Source of Data	Enrollment and database and internal accounting reports.
Method of Calculation	Total cost of instructional program strategy divided by number of students served divided by number of days in the reporting period.

The Records Manager provides the Budget Analyst with the number of students enrolled at TSD for the reporting quarter and year-to-date. The Budget Analyst counts the number of school days in the quarter. A SIRS report titled "All USAS Expenditures: All Strategy Detail with PCA" in the section "USAS ABEST Reconciliation (State Agencies)" is generated by the Budget Analyst using the current fiscal year and appropriation year for the reporting quarter. This report shows the total expenditures for each strategy. Benefit Replacement Pay (budget code 7050) must be subtracted from the total expenditures, as these payments are paid by the State, not TSD. The report shows total expenditures as of the end of the reporting quarter, so after the first quarter, prior quarter expenditures must be subtracted from the total. A spreadsheet is created when reporting the

The quarterly cost/student/day is calculated by dividing the total expended in the instructional strategy (Appropriation #13001) for the quarter by the number of students enrolled that quarter, and dividing by the number of days in the quarter. The number of days includes contract staff development days.

The year to date cost/student/day is calculated by dividing the total expenditures for the year to date by the number of students enrolled year to date by the total number of school days year to date.

Data Limitations	None
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

**Strategy 02: Residential Program**

Provide after-school residential, extracurricular, and athletic programs that support student learning and acquisition of life skills.

**Output 01 Number of residential students**

**Purpose/Importance** The number of residential students enrolled is a measure of the services being provided to parents and local school districts throughout Texas and determines how resources are allocated in residential programs.

**Source of Data** The Admissions Department is responsible for keeping Residential Status current on TSD students for each school year.

**Method of Calculation** Once a student is admitted through the ARD process and attends the first day of school, an enrollment date is entered along with Residential Status for each student for the current school year by the Admissions staff In the Student Records Database. When a student withdraws and Admissions staff issue a formal withdrawal notice that student is given an official withdrawal date in the Student Records Database for the current school year.

The enrollment date and the withdrawal dates are used to calculate the quarterly measure on Number of Students enrolled at TSD and the Residential Status field in the main layout is updated at enrollment. At the beginning of the year the first quarter residential enrollment is entered. All new enrollments for each subsequent quarters are added to the first quarter number by ABEST to reflect total residential enrollments for the year-to-date totals.

Most students typically enroll in August of the previous Fiscal Year. August enrollments are counted in the subsequent fiscal year.

Data Limitations	None
Calculation Type	Non-cumulative
Contact	Records Department
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

### **Efficiency 01 Average cost of residential program per student per night**

Purpose/Importance	Average cost of residential program is a measure of the efficiency of the service delivered.
Source of Data	Student database and internal accounting reports
Method of Calculation	<p>The Records Manager provides the Budget Analyst with the number of residential students enrolled at TSD for both the reporting quarter and the year-to-date. The Budget Analyst counts the number of residential nights in the quarter. Sunday nights through Friday nights are counted unless the school is closed for a holiday or break during that time.</p> <p>A SIRS report titled "All USAS Expenditures: All Strategy Detail with PCA" in the section "USAS ABEST Reconciliation (State Agencies)" is generated by the Budget Analyst using the current fiscal year and appropriation -for the reporting quarter. This report shows the total expenditures for each strategy. Benefit Replacement Pay (budget code 7050) must be subtracted from the total expenditures, as these payments are paid by the State, not TSD. The report shows total expenditures as of the end of the reporting quarter, so after the first quarter, prior quarter expenditures must be subtracted from the total. A spreadsheet is created when reporting the first quarter and is added to for each remaining quarter.</p> <p>The cost / student / night is calculated by dividing the total expended by the Residential strategy (Appropriation #13006) for the quarter by the number of residential students, and then dividing by the number of residential nights in the quarter. The number of nights includes the night's student's return (Sunday nights).</p> <p>The year-to-date cost/student/night is calculated by dividing the total expended by the Residential strategy for the year-to-date by the number of residential students year to date by the total number of residential nights year-to-date.</p>
Data Limitations	None
Contact	Records Department and Accounting Manager
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	No
Key Measure	Yes

**Strategy 03: Related and Support Services**

Provide related and support services necessary for students to benefit from educational programs.

<b>Output 01 Number of comprehensive assessments conducted for current students</b>	
Purpose/Importance	Comprehensive assessments are prerequisite to determining student needs related to educational programming under the Individuals with Disabilities Education Act (IDEA).
Source of Data	Lists compiled from completed comprehensive assessments and Latest FIE Dates entered in The ARD Tracking Layout of Student Records.
Method of Calculation	Number of comprehensive assessments conducted by TSD staff and off-campus evaluators within the current school year.  The Admissions Department is responsible for keeping Latest FIE dates current on TSD students for each school year.  All enrolled TSD students receive a Full and Individual Evaluation within three years of their last FIE evaluation. Diagnosticians perform or collect evaluation information and a date of the evaluation is entered in Student Records database by Admissions staff.  Most students typically enroll in August of the previous Fiscal Year. August enrollments are counted in the subsequent fiscal year.  The count is non-cumulative and the following method is used to calculate the number of residential students enrolled at TSD for each quarter. All FIE assessments are new each quarter and are added together in ABEST automatically for year-to-date totals.
Data Limitations	None
Contact	Educational Diagnosticians
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes
<b>Output 02 Number of TSD students receiving related services, vision services, speech services and psychiatric services</b>	
Purpose/Importance	Related services are developmental, corrective, or other supportive services that are required to assist a student with a disability to benefit from special education and are a reflection of the complexity of student needs.
Source of Data	Admission, Review and Dismissal (ARD) documentation of related services for current school year students. List of students receiving related services.
Method of Calculation	Count of number of individual students receiving related services, vision services, speech services and psychiatric services.
Data Limitations	None
Contact	Supervisor of Special Education

Calculation Type	Non-cumulative
Target Attainment	Reflection of Actual Student Need
New Measure	No
Key Measure	No

### **Efficiency 01 Average cost of related and support services per student**

Purpose/Importance	Average cost of related and support services is a measure of the efficiency of the service delivered.
Source of Data	Student database and internal accounting reports.
Method of Calculation	<p>The Records Manager provides the Budget Analyst with the number of students receiving related and support services at TSD for both the reporting quarter and the year-to-date. A SIRS report titled "All USAS Expenditures: All Strategy Detail with PCA" in the section "USAS ABEST Reconciliation (State Agencies)" is generated by the Budget Analyst using the current fiscal year and appropriation year for the reporting quarter. This report shows the total expenditures for each strategy. Benefit Replacement Pay (budget code 7050) must be subtracted from the total expenditures, as these payments are paid by the State, not TSD. The report shows total expenditures as of the end of the reporting quarter, so after the first quarter, prior quarter expenditures must be subtracted from the total. A spreadsheet is created when reporting the first quarter and is added to for each remaining quarter.</p> <p>The quarterly average cost of related and support services is calculated by dividing the total expended by the Related and Support Services strategy (Appropriation #13007) in the reporting quarter by the total number of students receiving related and support services in the reporting quarter.</p> <p>The year-to-date average cost of related and support services is calculated by dividing the total expended by the Related and Support Services strategy (Appropriation #13007) year-to-date by the total number of students receiving related and support services year-to-date.</p>
Data Limitations	None
Contact	Records Department and Accounting Manager
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	No
Key Measure	No

### **Explanatory 01 Number of students who are emotionally disturbed or who have significant behavior or attention problems**

Purpose/Importance	Service is important because it is the kind of service that cannot be provided in the local school district and impacts on allocation of resources.
Source of Data	Individual Educational Plans (IEPs), Behavior Intervention Plans, Resource Program records for students served, "Other Health Impaired" eligibility forms.
Method of Calculation	Number of students (non-duplicated) who at any time during the reporting period: <ol style="list-style-type: none"> <li>1. are labeled Emotionally Disturbed in the student's Individual Educational Plan (IEP); or</li> <li>2. have a Behavior Intervention Plan; or</li> <li>3. have at any time have been placed in the Resource Program; or</li> <li>4. are labeled as "Other Health Impaired" based on Attention Deficit Hyperactivity Disorder (ADHD) or Attention Deficit Disorder (ADD).</li> </ol>
Data Limitations	Because data for this measure must be gathered from several sources, opportunities for counting errors increase.
Contact	Database Manager, Records Department, Supervising Psychologist, Behavior Management staff, Health Center Coordinator
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	No
Key Measure	No

### **Strategy 04: Career and Transition Programs**

Provide comprehensive career technical education and transition services designed to prepare students for post-secondary school success.

### **Output 01 Number of graduates entering fulltime employment**

Purpose/Importance	Number of graduates entering fulltime employment.
Source of Data	Information on graduates provided by Guidance Counselor.
Method of Calculation	Count of number of graduates obtaining employment prior to August 31 of the graduation year.
Data Limitations	Difficulty of obtaining the information after graduation.
Contact	Guidance Counselor
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

**Output 02 Number of students age 18 and above receiving transition and independent living services**

Purpose/Importance	To account for the additional training provided by the School in independent living because this is an important component of providing a comprehensive education for TSD students.
Source of Data	List of students receiving transition services and independent living services. (Includes students in various independent living arrangements on campus.)
Method of Calculation	Count of students 18 and above receiving transition and independent living services.
Data Limitations	None
Contact	Career and Transition Supervisor
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	No
Key Measure	No

**Output 03 Number of students earning career and technical specialization certificates**

Purpose/Importance	This measure encourages students to complete a coordinated sequence of related career and technical education classes.
Source of Data	A list of the number of students who have completed the required courses needed to earn a career and technical specialization certificate.
Method of Calculation	Count the career and technical specialization certificates that were awarded at the end of the academic school year.
Data Limitations	None
Contact	Career and Transition Supervisor
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

**Output 04 Number of graduates accepted into college or other post-secondary training programs**

Purpose/Importance	Acceptance to post-secondary education is a measure of the quality of TSD instruction and the level of student achievement.
Source of Data	The information is collected from list of TSD academic graduates and information on post-secondary acceptance from Guidance Counselor in the C&T Services Database.
Method of Calculation	The calculation is derived by counting the number of academic graduates accepted into post-secondary education programs divided by the total number of academic graduates. This report is run once a year and not quarterly so the reports generated are already calculated year-to-date for ABEST.

Data is limited by difficulty of tracking graduates after they leave TSD. Graduates may be accepted to post-secondary education after measure is reported.

Data Limitations	Increased difficulty-tracking information after graduation.
Contact	Career and Transition Supervisor
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

#### **Output 05 Number of students participating in career and transition work-training programs**

Purpose/Importance	This measure indicates the number of students participating in career and transition work-training programs. To ensure that TSD students receive work based learning opportunities.
Source of Data	Career and Transition Services Supervisor is responsible for keeping the classes updated in The C&T Services database by entering the current year students and selecting the class assignments of each student.
Method of Calculation	The count is non-cumulative and the following method is used to calculate the number of residential students enrolled at TSD for each quarter. This report is run once a year and not quarterly so the reports generated are already calculated year-to-date for ABEST.
Data Limitations	Students changing jobs during the school year.
Contact	Career and Transition Supervisor
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

#### **Output 06 Number of TSD high school graduates attending the TSD Transition Program**

Purpose/Importance	This measures indicates the number of TSD high school graduates who remain at TSD after graduation for additional Transition Services. To ensure that graduates who need additional educational services are provided those through TSD Transition program.
Source of Data	Enrollment Database
Method of Calculation	Count of the number of TSD graduates who remain at TSD after receiving a diploma or a certificate of attendance at graduation.
Data Limitations	None
Contact	Career and Transition Supervisor
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

### Output 07 Number of transfer students admitted into the TSD Transition Program from local school districts

Purpose/Importance	This measure indicates the number of graduates from local school districts who enroll in TSD Transition Program. To ensure that deaf and hard of hearing students from local school districts who need additional educational services after graduation can attend TSD Transition Program.
Source of Data	Enrollment database
Method of Calculation	Count of the number of deaf and hard of hearing students from local school districts enrolled in TSD Transition Program.
Data Limitations	None
Contact	Career and Transition Supervisor
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

#### Strategy 05: Student Transportation

Provide student transportation for local students on a daily basis and residential students from school to home and back every weekend

### Output 01 Number of local students participating in daily transportation

Purpose/Importance	Provide daily transportation for TSD day students. Students attend TSD from school districts in the Austin area and transportation must be provided to and from school.
Source of Data	Data will be obtained from daily ridership logs (daily routes to and from school, mainstreaming trips, work training trips, other extra-curricular and co-curricular field trips) kept in the Transportation Office.
Method of Calculation	Average number of students per day listed on daily ridership logs in each quarter. Year-to-date totals are an average of the 4 reported quarters ridership. There are two databases where this information is tracked. <ol style="list-style-type: none"> <li>1. The day student regular bus route ridership is kept in the <b>Daily Bus Route Database</b> on the local <b>BRM</b> server. Information on ridership to and from home is tracked there daily from ridership logs collected from bus drivers by the Transportation Coordinator at the end of every day and logged in the database.</li> <li>2. The mainstream trips, worksite trips, extracurricular, fieldtrips are all kept in the <b>Transpocal and TR_Task</b> databases on the <b>BRM</b> server. Information on ridership to and from these areas are predominantly prescheduled and updated by the Transportation Coordinator. Ridership logs are collected by the Accounting Office and student ridership is entered daily into the <b>Transpocal</b> database.</li> </ol>

These two databases generate a count of ridership based on the date ranges of each quarter. The number for the daily bus route is averaged and the other daily transportations are totaled by date then averaged. The two numbers are added together to give the total average daily ridership for each quarter.

Data Limitations	None
Contact	Transportation Coordinator
Calculation Type	None
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

## Output 02 Number of residential students transported home weekly

Purpose/Importance	<p>Provide weekly home--going transportation for residential students. Students are more likely to achieve success in academics when they are provided the opportunity for regular interaction with family and home community.</p>
Source of Data	<p>Data will be obtained from weekly reports kept in the Residential Services Department. The Homegoing Transportation Coordinator tracks homegoing and return trips on a weekly basis for bus trips, van trips and plane trips for residential students.</p> <p>The information is entered into the Residential Services Database under the Homegoing Tab for each area, i.e., Buses, Vans and Air Travel.</p>
Method of Calculation	<p>The year-to-date total for this measure is an average of the quarterly ridership as reported below:</p> <p>This is a key measure and is calculated and reported quarterly.</p> <p>The number of students transported home weekly are counted by route and type of transport then averaged based on the number of weeks in that quarter.</p> <p>Each category of trip, i.e., bus, van, air is totaled for students leaving and students returned.</p> <p>Those two average numbers are added together then divided by 2 and then divided by the number of weeks for that quarter to give the average number of students transported weekly for all 3 categories.</p> <p>The final annual number is an average of all 4-quarter reports.</p>
Data Limitations	None
Contact	Homegoing Transportation Coordinator
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

### Efficiency 01 Average total daily cost of transportation per school day

Purpose/Importance	Average cost of daily transportation is a measure of the efficiency of the service delivered.
Source of Data	Budget status report and daily lists of ridership logs in the Transportation Department. Daily ridership logs will include daily routes to and from school, mainstreaming trips, work training trips, other extra-curricular and co-curricular field trips.
Method of Calculation	A SIRS report is run titled "Organizational Code Summary – All USAS Expenditures" in the USAS ABEST Reconciliation section.  The average cost of transportation per school day is calculated by dividing the total expended in the reporting quarter (using the organizational code for Transportation) by the number of school days in the quarter.  The average cost of transportation per school day year to date is calculated by dividing the total expended year-to-date by the number of school days year-to-date.
Data Limitations	None
Contact	Budget Analyst
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	No
Key Measure	Yes

### Efficiency 02 Average total cost of round-trip weekends home transportation for residential students

Purpose/Importance	Average cost of weekly homegoings is a measure of the efficiency of the service delivered.
Source of Data	Budget status reports and weekly homegoing reports includes airfare costs, chaperone costs, charter bus costs and rental vans.
Method of Calculation	A SIRS report is run titled "Organizational Code Summary – All USAS Expenditures" in the USAS ABEST Reconciliation section.  The average cost of round-trip weekends home transportation is calculated by dividing the total expended (using the organizational code for Homegoings) by the total number of weekly homegoings.
Data Limitations	None
Contact	Budget Analyst
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	No
Key Measure	No

**Goal 2:** Texas deaf and hard of hearing children, their families, professionals, local school districts, Regional Day School Programs, private and charter schools, and various individuals and agencies will benefit from statewide outreach and resource services.

**Objective 1:** Texas deaf and hard of hearing children, their families, professionals, local school districts, Regional Day School Programs, private and charter schools, and various individuals and agencies will receive quality statewide technical assistance from TSD.

**Outcome 01 Percent of deaf and hard of hearing children, families, professionals, local school districts, Regional Day School Programs, private and charter schools, and various individuals and agencies rating statewide technical assistance received as satisfactory or above**

Purpose/Importance	Primary resource role requires that TSD provide quality outreach services. Consumer ratings are a measure of quality.
Source of Data	Responses to Customer Satisfaction Surveys from individuals receiving technical assistance in the form of phone, VP, or email support, referrals, printed materials, tours, observations, collaborations, workshops/training, statewide conferences, collaborations, or advisory/work group or board membership.
Method of Calculation	Number of responses to surveys that rate the service as satisfactory or above divided by the total number of responses.
Data Limitations	The number of surveys returned cannot be controlled and some surveys are returned incomplete. Many outreach and training services are not hosted on site and therefore require follow up on the survey online or via email.
Contact	Educational Resource Center on Deafness (ERCOD) Director
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

**Outcome 02 Percent of deaf and hard of hearing students, their families, professionals, or individuals rating statewide early intervention, web/social media/ or app based resources, or specialized programs as satisfactory or above**

Purpose/Importance	Primary resource role requires that TSD provide quality outreach services. Consumer ratings are a measure of quality.
Source of Data	Responses to Customer Satisfaction surveys for early intervention services, resources delivered via the web, social media or apps, and specialized programs.
Method of Calculation	The number of responses to surveys that rate the service as satisfactory or above divided by the total number of responses.
Data Limitations	TSD will not have control of the number of surveys returned. Some surveys are returned incomplete.
Contact	<b>Summer Programs Coordinator (ERCOD), Individual Program Supervisors</b>
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

**Strategy 01: Technical Assistance**

Provide statewide technical assistance to individuals, families, professionals, and agencies involved in the education of persons who are deaf or hard of hearing.

**Output 01 Number of individuals receiving statewide technical assistance**

Purpose/Importance	TSD serves as a primary resource center on deafness for students, families, professionals, school districts, Regional Day School Programs for the Deaf, and other agencies. The number of individuals served is a measure of the school's responsiveness to statewide needs for assistance.
Source of Data	Outreach Measures Database
Method of Calculation	Total number of individuals receiving services via phone, VP, or email support, referrals, printed materials, tours, observations, collaborations, workshops/training, statewide conferences, collaborations, or advisory/work group or board membership.
Data Limitations	Due to frequency of phone or VP calls and emails in the midst of ongoing work, not all assistance can be documented.
Contact	Educational Resource Center on Deafness (ERCOD) Director
Calculation Type	Cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

**Output 02 Number of Web Page Views, Social Media or App Activity Metrics**

Purpose/Importance	TSD serves as a primary resource center on deafness for students, families, professionals, school districts, Regional Day School Programs for the Deaf, Early Childhood Intervention, and other agencies. The number of visits to online, social media or app offerings is a measure of the school's responsiveness to statewide needs for information, materials, or resources. These resources include all sites developed by TSD/ERCOD including TSD, ERCOD resources, Family Signs, Summer Programs, 0-3 Services, ERCOD YouTube Channel, Math Signs, STAR, ERCOD Facebook, Instagram and any new sites, social media, or apps used for the purpose of information and research sharing.
Source of Data	Numbers in Outreach Measures Database from Google Analytics, social media and app activity metrics.
Method of Calculation	Total number of web page views and or social media and app activity metrics.
Data Limitations	If counter malfunctions, loss of data until counter back online.
Contact	Educational Resource Center on Deafness (ERCOD) Director
Calculation Type	Cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

### Efficiency 01 Average cost of assistance per person served

Purpose/Importance	TSD serves as a primary resource center on deafness for students, parents, families, school districts, Regional Day School Programs for the Deaf (RDSPDs) and other agencies. The average cost of assistance received is a measure of efficiency of the service delivered.
Source of Data	Documentation of outreach requests completed and number of participants as recorded in outreach database, number of unique website hits and internal accounting reports.
Method of Calculation	The Records Manager provides the Budget Analyst with the number of requests for technical assistance completed and the Number of Website Visits. A SIRS report titled "All USAS Expenditures: All Strategy Detail with PCA" in the section "USAS ABEST Reconciliation (State Agencies)" is generated by the Budget Analyst using the current fiscal year and appropriation year for the reporting quarter. This report shows the total expenditures for each strategy. Benefit Replacement Pay (budget code 7050) must be subtracted from the total expenditures, as these payments are paid by the State, not TSD. The total is divided by the total amount expended in the Technical Assistance strategy (Appropriation #13010).
Data Limitations	None
Contact	Accounting Manager and Educational Resource Center on Deafness (ERCOD) Director
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	No
Key Measure	No

### Strategy 02: TSD Special Summer and Short-Term Programs

Statewide outreach programs provide specialized programs to deaf and hard of hearing students, their families, professionals and individuals to support students' academic, career, work and life skills acquisition

### Output 01 Specialized programs for statewide outreach: number of participants

Purpose/Importance	TSD serves as a primary resource center on deafness for students, families, professionals, school districts, The provision of short-term services to a variety of individuals is a measure of the school's responsiveness to statewide needs for assistance.
Source of Data	Outcome Measures Database
Method of Calculation	Total number of students, adults, and other participants in specialized programs for statewide outreach.
Data Limitations	None
Contact	Educational Resource Center on Deafness (ERCOD) Director
Calculation Type	Cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

**Output 02 Summer Programs: Number of student participants**

Purpose/Importance	TSD serves as a primary resource center on deafness for students, families, professionals, school districts, The provision of specialized summer student programs is a measure of the school's outreach role. Additionally, summer programs allow for remediation and enrichment of academics, career, work and life skills learning.
Source of Data	Outreach Measures Database based on participation records for summer student programs
Method of Calculation	Total number of students participating in summer school (with embedded extended school year (ESY) and embedded accelerated instruction (AI)), ESY and AI independent of summer school, specialty camps, parent-infant programs and any student centered programs during the summer.
Data Limitations	None
Contact	Summer School Supervisors and Educational Resource Center on Deafness (ERCOD) Director
Calculation Type	Cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

**Output 03 Early Intervention: Number of infants, toddlers, siblings, parents, guardians, family members or professionals receiving birth to three services**

Purpose/Importance	The provision of services for deaf or hard of hearing infants and toddlers, their, families, professionals and individuals is a measure of the school's responsiveness to statewide needs for quality early intervention services to promote best outcomes for deaf and hard of hearing infants and toddlers.
Source of Data	Outreach Measures Database
Method of Calculation	Total number of children and adults receiving services related to early intervention.
Data Limitations	None
Contact	Educational Resource Center on Deafness (ERCOD) Director
Calculation Type	Cumulative
Target Attainment	Higher than target
New Measure	Yes
Key Measure	TBD

**Efficiency 01 Average cost of summer programs and extended school year (ESY) services per student**

Purpose/Importance	Average cost of summer programs and ESY services is a measure of the efficiency of the services delivered.
Source of Data	Internal accounting reports and quarterly measure of total enrollment of students in summer programs and Extended Year Services in each quarter.
Method of Calculation	The Records Manager provides the Budget Analyst with the number of students enrolled in Summer School and ESY programs. A SIRS report is run titled "Organizational Code Summary – All USAS Expenditures" in the

USAS ABEST Reconciliation section. The average cost of Summer Programs and Extended School Year Services per Student is calculated by adding the total expended in the Summer School and ESY programs (using the org codes for Summer School and ESY) divided by the total number of students served in both programs.

Data Limitations	None
Contact	Budget Analyst
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	No
Key Measure	No

## II. C. Historically Underutilized Business Plan

Goal 1: Texas School for the Deaf students will demonstrate the academic, career and work, and life skills to External Assessment: The Texas School for the Deaf administers programs to encourage participation by Historically Underutilized Business (HUBs) for all TSD contracting and purchasing activities. We will continue to make a good faith effort to utilize HUBs through three key elements: 1) executive management support, 2) a strong emphasis on HUB vendor solicitations and 3) continued vendor recruitment.

A variety of factors, both internal and external to the agency, impact and contribute to the goal of increased participation of HUBs in TSD procurement activities. It is important to note that TSD strives to balance the spirit and intent of the HUB program by leveraging our available funding when possible along with our efforts to award contracts and purchases to those entities that provide best value to the State of Texas. HUBs bring tremendous overall value to our state and local economies and will be looked to provide supplies and services to TSD when possible. It is important to note that the Texas Facilities Commission contractually administers all major construction that occurs on the TSD campus as they handle our core facilities maintenance functions.

Internal Assessment: Procedures are in place to contact HUBs on contracting and purchasing opportunities as per state requirements. We have implemented the following efforts: 1) ensured that contract specifications, terms, and conditions were clearly stated to reflect TSD's actual requirements and did not impose unreasonable or unnecessary contract requirements, 2) distributed information on procurement procedures in a manner that encouraged participation by all business entities in TSD contract opportunities, 3) ensured at least two HUBs were always given the opportunity to receive bid solicitations; and 4) on purchases under \$5,000, and to the extent possible, HUBs were given the first opportunity to provide goods and services.

A. Goal: We will continue to refine and implement procedures to maximize the participation and utilization of HUBs in the purchasing and contracting activities conducted by TSD.

A.1 Objective: To make a good faith effort to include HUBs in at least six percent (6%) of the total value of purchasing and contracting awarded in FY2016 and FY2017.

Output Measure: Percent of total dollar value of purchases and contracts in state procurement categories that awarded to HUBs.

A.1.1 Strategy: Utilize the State of Texas Centralized Master Bid List (CMBL) for contacting HUBs on potential bid opportunities as per state purchasing rules. Award purchases to HUBs when feasible on purchases under the bidding criteria set forth by state purchasing rules.

Output Measures:

1. Number of HUB businesses contacted for bids.
2. Number of HUB contracts awarded.
3. Dollar value of HUB contracts awarded.

**Key Economic Variables.** The national economy has stabilized since the most recent recession of 2007 - 2009. Unemployment is lower than historical averages and stock markets are trading near all-time highs. However, a recent slide in oil prices from late 2015 – early 2016 led many members of the general public to believe that the Texas economy was headed for a recessionary pullback. However, according to the State Comptroller of Public Accounts, the state is much better positioned to absorb a reduction in oil prices and production activities due to a more diversified portfolio of employment activities and industries than what the State had back in the 1970's and 1980's. As we approach the 2017/2018 legislative session, there are both areas of mild concern and areas of strength for our state. Some forecast that the upcoming legislative session will be generally flat in regards to state spending and appropriations authority in comparison to the 84th Texas Legislature of 2015/2016, however, we are hopeful that education will be an exception.

Locally, Austin-area real estate values for residential homes, condominiums, and apartments are at all-time highs, with supply being at or near all-time lows. This poses a challenge for some families considering a move to the Austin market as recent cost of living increases over the last five years have not necessarily been accompanied by increases in local salaries and wages. However, the local population continues to swell as Austin is known to have one of the highest employment rates in the country and a diverse, performance based workforce. With this increase in population, roadways have become more congested, natural resources such as water are becoming more susceptible to strain, and tax assessments have risen even higher as property values continue to climb. The local economy is strong though, as Texas boasts no state income tax and a cost of living generally lower than many other areas of the country. We are very concerned about the salaries of many of our state employees.

With Austin being such an attractive city for investment, employment, education, lifestyle, and community events, TSD is pursuing several potential collaborative partnerships with the local business community, our neighbors, other state and federal agencies, and non-profit organizations. These include a recent partnership with the Texas Workforce Commission and Austin Community College to host dual credit college courses on the TSD campus as well as the development of an exploratory agreement with the National Oceanic and Atmospheric Administration and National Weather Service to help children gain interest in meteorology and other natural sciences.

TSD continues to make instruction of our students the highest priority. Additionally, our Educational Resource Center on Deafness (ERCOD) is nationally recognized as a top resource for families that are experiencing deafness in their families for the first time. Due to the nature of our programs and our mandates from the legislature, TSD spends the vast majority of the funding we receive on direct student services and staffing.

# II. F. Agency Workforce Plan, and the Texas Workforce System Strategic Plan

## Overview

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### Vision

The Texas School for the Deaf aspires to be a premier leader in bilingual education that challenges each student to reach their full potential.

### Mission

- Texas School for the Deaf ensures students learn, grow and belong in a language-rich environment while supporting students, families and professionals through statewide outreach services.

### Beliefs

- Education is a responsibility shared by the students, family, school and community.
- The development of the whole person socially, physically, intellectually, culturally, and emotionally is imperative to a positive identity, self-worth and lifelong success.
- American Sign Language and English are woven into the fabric of TSD life building healthy Deaf identities and positive self-worth.
- An interdisciplinary curriculum that integrates technology in academically engaging learning environments prepares students to become critical thinkers, collaborators and decision makers.
- Outreach Services provide resources and support to the State's deaf and hard of hearing students, their families and the professionals that serve them.
- Treating students and staff with dignity and respect in an inclusive community that values diverse abilities, needs and interests is crucial to creating a healthy and productive environment.

## Strategic Goals and Objectives

### Functions

TSD provides a continuum of direct educational services to students, birth through twenty-two, who are deaf or hard of hearing; some of these students may have multiple disabilities. TSD also directed to serve as a statewide educational resource. Through the Educational Resource Center on Deafness (ERCOD), TSD provides a variety of educational services to programs and professionals throughout the state working with and for persons who are deaf and hard of hearing. (Texas Education Code, §30.051.)

## Anticipated Changes to the Mission, Strategies, and Goals Over the Next Five Years

- TSD's two primary functions—serving students on the Austin campus and providing statewide outreach services—are expected to continue without change over the next five years.
  - TSD will continue to provide educational, residential support and related services to TSD's on-site population of deaf and hard of hearing students. TSD is experiencing, however, and expects to continue experiencing, a change in the nature of the population of students TSD serves. If current trends continue, we will serve an increasing number of students with complex additional disabilities including medically fragile children. TSD will likely also serve students who have a history of abuse, neglect and serious behavior issues. At the same time, TSD's population of "traditional" deaf children will grow as a result of the quality of the School's reputation nationwide, the attraction of TSD as an employer for persons who are deaf and hard of hearing, and the general strength of the Austin area economy.
  - The same is true for TSD's outreach and resource mission. Although the mission will remain the same, the need for services will expand. As a "center" school for students who are deaf and hard of hearing, TSD has the centralized resources and expertise to share with school districts, families, and professionals involved in the education of deaf and hard of hearing students. As TSD builds staff in the Educational Resource Center on Deafness, TSD's outreach activities will increase. TSD has also begun to work more collaboratively with Texas Education Agency statewide deaf services as well as statewide partners in the Education Service Centers charged with providing technical assistance in specified areas to professionals in deaf education. Recently TSD has assumed a statewide leadership role in services to families. TSD

expects to see growth in that role over the next five years including the establishment of a Family Resource Center on the campus in Austin.

## Additional Considerations

### Key Economic and Environmental Factors.

- **The Employees Retirement System (ERS) continues to reduce health benefits and increased employee contributions.** In years past, health benefits for State of Texas employees were a valuable recruitment tool that helped to offset salaries that were lower than the local market. As economic challenges have persisted throughout the state and the nation, employers everywhere, including the State of Texas, have had to reduce employee benefits and shift more of the cost for the remaining benefits to their employees. The once strong benefits package offered to state employees is losing ground each year. Higher costs for children and spouse health insurance coverage, co-pays for medical and drug services make the benefits package less of a selling point for recruitment and retention purposes.
- **Scarce Teacher Talent Pool.** Well-qualified deaf educators are in short supply and high demand and that shortage is expected to continue to worsen in coming years. Teachers of children who are deaf or hard of hearing require specialized training to obtain the skills to meet the complex needs of the students, including competency in American Sign Language. At present, there are 63 colleges and universities that offer deaf education teacher training programs in the United States, seven of which are offered in Texas. TSD currently competes with 50 Residential Schools for the Deaf across the nation and 38 Regional Day School Programs for the Deaf in Texas for teachers with the skills necessary to educate our students.  
The status of teacher retention is equally dim. Every year, thousands of new teachers enter the teaching field. Within the first five years, nearly half of those teachers will transfer to a new school or leave the profession altogether.
- **Uncompetitive Salaries.** Texas state salaries are simply not competitive with the rest of the nation. The reduction in employee benefits and increased costs have adversely impacted employees. As a result, we are unable to compete with the private sector and other states for qualified staff resulting in shortages in critical positions such as Educational Diagnosticians, Counselors, Nurses, Interpreters, Residential Educators, Teachers, and Teacher Aides.
- **Housing Costs.** From 2005 to 2013, an estimated 5.9 million people have moved to Texas. This population migration has resulted in a dramatic increase in the cost of housing, making it more difficult to recruit from outside the area. The average cost of homes has increased dramatically. As a result, qualified applicants have declined job offers when they realized the high cost of living in Central Texas as compared to the salaries the agency can offer. Others have relocated to Texas only to learn that the income they earn is not sufficient to allow them to continue living in Central Texas.<sup>1, 2</sup>
- **TSD Response to Economic Conditions.** To cope with the affect of past adverse economic conditions and limited resources, TSD has sought alternative methods of providing services. Distance learning classrooms have been established and the use of video conferencing is increasing. Resources are being shifted to provide services in communities across the state.
- **Current Customer Demands.** TSD's customers include students, parents, and professionals throughout the state. TSD's student population requires a level of services that the current number of professional and paraprofessional employees are unable to provide. Adding to this problem, the student population has continued to become increasingly multi-impaired and has complex needs for more intensive services related to the multiple impairments.
- **Parents of TSD students as well as parents of deaf children throughout the state require intensive training in sign language and parenting skills necessary for effective parenting of deaf children.** They require information about all services to which their child is legally entitled or otherwise needs including educational services (e.g.—the Individual Educational Plan and Admission, Review and Dismissal Process) and health services. Additionally, as the population of TSD students living in Austin increases, their parents require increased levels of daily transportation.
- **Long Range Business Plans.** TSD's long-range business plan includes a variety of restructuring efforts to maintain a quality continuum of educational services for TSD students. We need to continue to represent innovative strategies and proven methods for learning for deaf and hard of hearing students. We need a comprehensive design for effective school functioning that aligns the School's curriculum, technology and professional development into a coordinated plan to improve achievement. We must develop and maintain a continuous professional staff development and training program to meet the current workforce demands. We need new areas of business and community support to implement school activities and programs. TSD needs new sources of federal, state and local funding to sustain school reform efforts. Lastly, and most importantly, TSD needs to have measurable goals for student performance and benchmarks for meeting those goals.

<sup>1</sup> Shaping Texas: The Effects of Immigration, 1970 – 2020, CIS.ORG

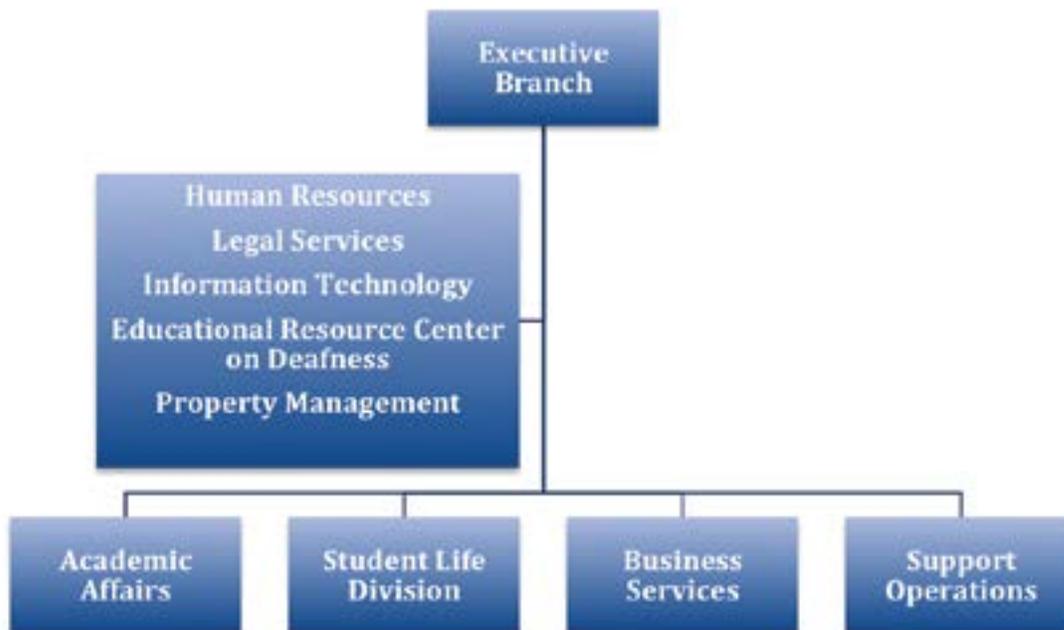
<sup>2</sup> 2014 Comprehensive Housing Market Analysis, City of Austin

### Organizational Structure

TSD has recently reorganized its organizational structure. TSD will grow into this structure over the course of this strategic plan.

The Executive Branch is administered by the Superintendent and includes Legal, Human Resources, Educational Outreach Center on Deafness (ERCOD), Information Technology, and Facilities/Property Management.

- Business Services is managed by the Chief Financial Officer and includes Accounting, Budget, Purchasing, and Risk Management.
- The Academic Affairs Division is administered by the Director of Academic Affairs and includes responsibility for all academic school programs including Student Support Services, Related Services and Curriculum and Assessment.
- The Director of Student Life is responsible for student programs after school and includes responsibility for the Residential Program, and the Student Development Programs.
- The Support Operations Division is administered by the Director of Support Operations and includes responsibility for Athletics, Food Services, Health Services, Home-going Transportation, Interpreting Services, Security, Transportation, and the coordination of maintenance and construction with the Texas Facilities Commission.

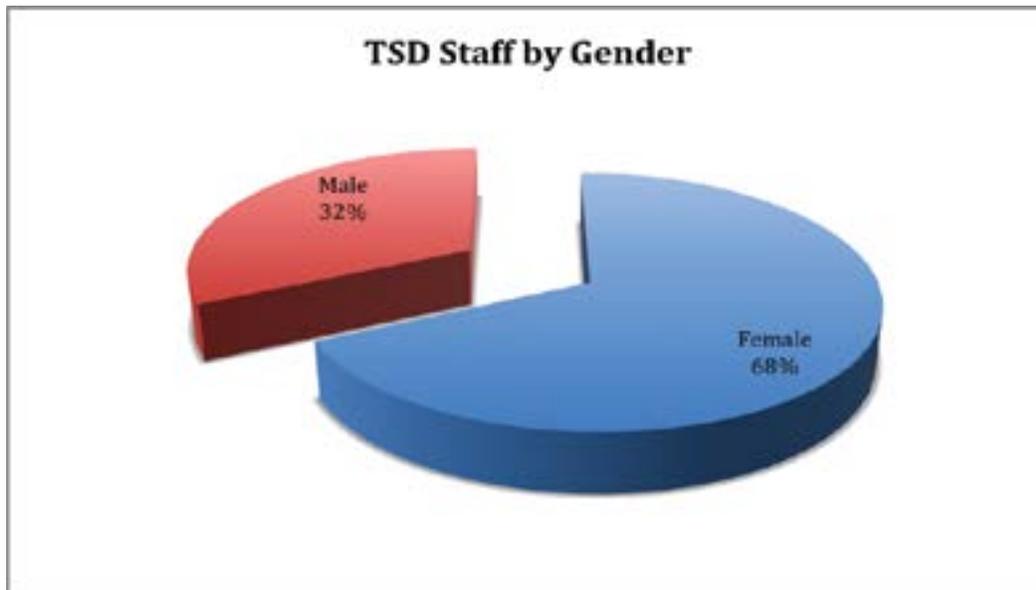


## Current Workforce Profile

TSD's talented workforce of teachers, staff, and administrators is one of its greatest resources. Every year, however, it becomes more difficult to nourish, retain, and replace this resource. As a state agency that functions similarly to an independent school district, we are constantly asked to do more with less. Paperwork overloads, compliance issues, and poor salaries challenge enthusiasm and commitment. The salaries of classified staff are non-competitive and the demands of their jobs far exceed their compensation. TSD's professional faculty members, while paid on the same scale as Austin Independent School District teachers, are still experiencing high burnout.

### Demographics: Gender, Ethnicity, Age, and Tenure

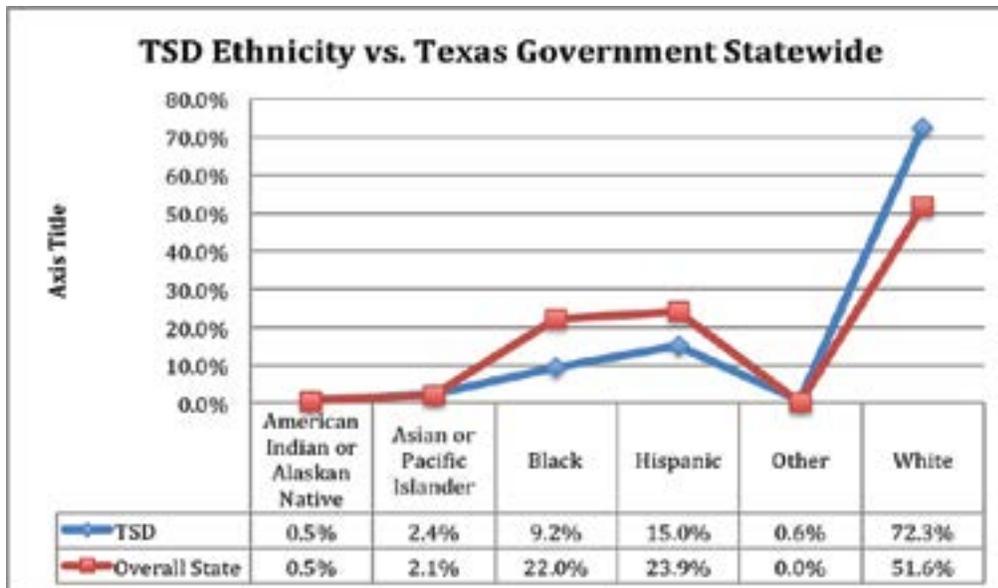
Approximately 57% of TSD's workforce is deaf or hard of hearing. There is a higher percentage of deaf or hard of hearing staff in departments that provide direct care to TSD's students. Support functions generally have a lower percentage of deaf or hard of hearing staff. The workforce data presented does not include substitute employee information.



Approximately 68% of TSD's workforce is female and 32% is male. This is a higher percentage of female employees compared to the overall Texas State Government workforce in which 53% is female.

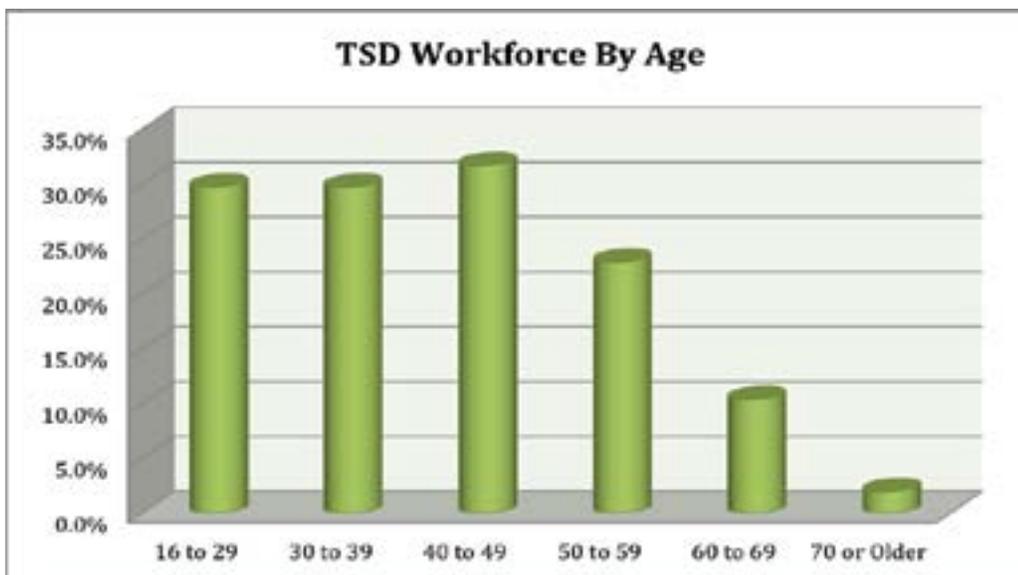
The breakdown of employees by gender at TSD has remained relatively constant over the last five years.<sup>3</sup>

<sup>3</sup> Texas State Auditor's EClass system, FY2016



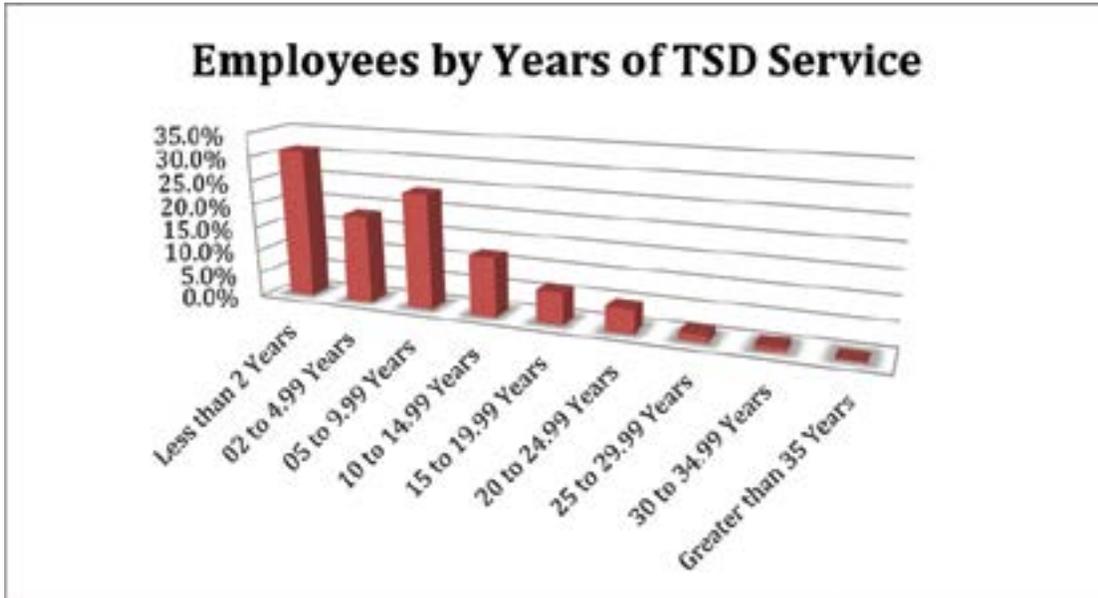
72.3% of TSD employees are White, 5% are Hispanic and 9.2% of employees are Black. In Texas State Government overall, 51.6% of employees are White, 23.9% are Hispanic, and 22% are Black. It is important that TSD identify means of recruiting and retaining minority employees.

TSD employs staff of widely varying ages. The majority of TSD employees are in the 40 to 49 year range. The percentage of employees under 40 at TSD has gradually increased in the last two years; whereas the percentage of employees over 50 has decreased.<sup>4</sup>



<sup>4</sup> Texas State Auditor's EClass system, FY2015

Approximately 49% of TSD's employees have fewer than five years of work experience with TSD. More than 40 employees have worked for TSD for at least twenty years<sup>1</sup>. This breakdown of employee length of service is comparable to service time at other agencies in Texas State Government.



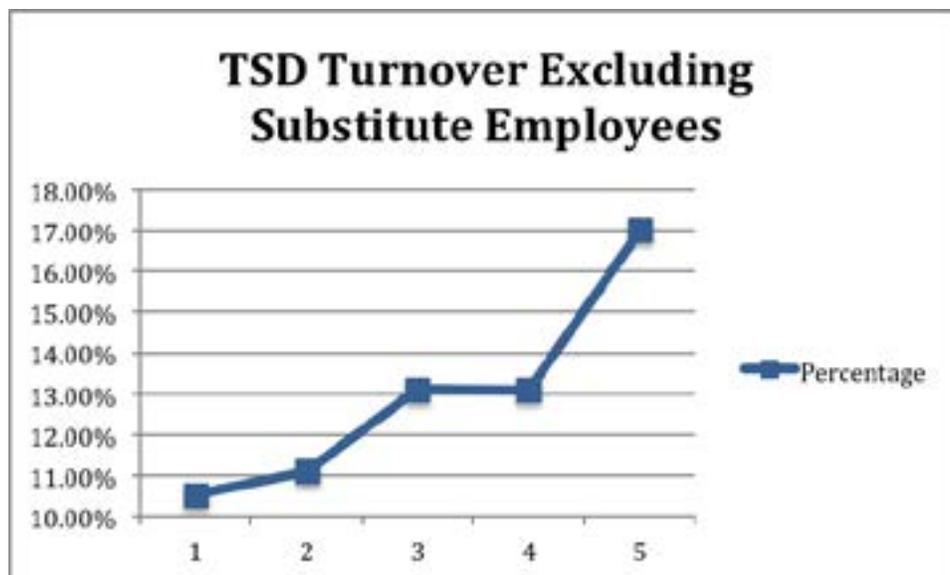
## Employee Turnover

The Texas State Auditor's Office reports TSD's turnover rate as 23.9%<sup>1</sup> (including agency transfers), however, this percentage includes substitute employee turnover. When TSD removes substitute and temporary staff data as well as data for staff moved to Texas Facilities Commission under Legislative mandate, we calculate the turnover rate for 2015 as 17.0%. The turnover rate for the last three years indicates a trend shifting to higher turnover.

<sup>1</sup> Source: Texas State Auditor's Office, E-Class System, Fiscal Year 2015

<sup>2</sup> Excludes substitute and temporary employee termination count, Includes agency transfers

The 2 percent increase in turnover rate may be attributed to a more positive outlook in the economy, and the low Austin unemployment rate. As the economy continues to improve, it is important that TSD has programs in place to retain employees.



The turnover rate includes all employees other than substitutes. The turnover rate for classified and contract staff, excluding substitute employees is 14.5% and 9.4%, respectively.

The agency anticipates that the turnover rate for the next five years will remain at 17% due to low salaries across the agency and the competitive nature of the educational field.

## Workforce Skills Critical to the Mission and Goals

TSD continually searches for individuals who are proficient in American Sign Language, are aware of issues related to deaf culture, and who possess quality education, experience, and qualifications particularly in the areas of education and child development.

Technological skills for employees are also desirable as TSD continues to develop technology education programs, advance the technological base of the agency, and to explore the best uses of technology to support the deaf culture in Texas.

Other critical skills include sign language and interpretation skills, interpersonal skills, management skills, and skills in working collaboratively to resolve workplace problems and issues.

## Additional Considerations

TSD has a growing customer base, both in the Austin area and throughout the state of Texas. As this population increases, the need for specialized skills and increased numbers of administrative, support, and outreach staff will be a growing workforce issue. The need to recruit, train and retain competent and qualified support staff may become a central issue for workforce planning, due to the special skills necessary to serve the deaf community throughout the state.

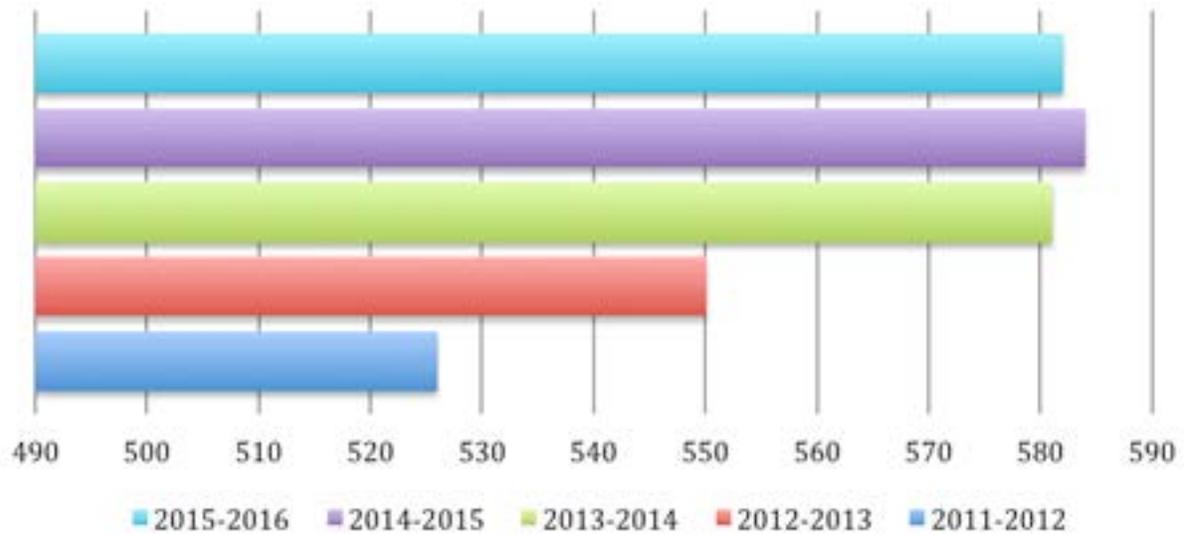
## Future Workforce Profile

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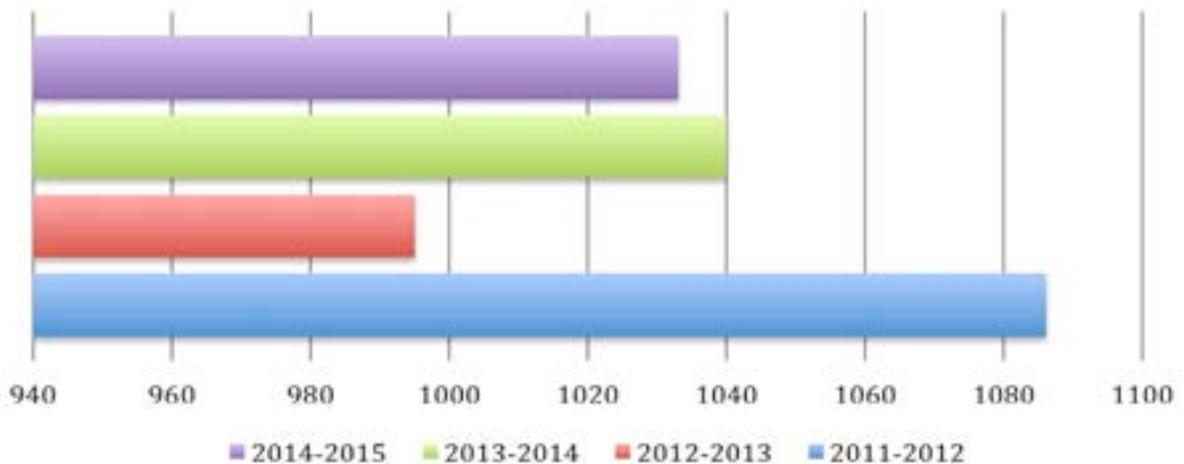
### Expected Workforce Changes

Our workforce is dedicated to helping students learn and grow. For the past years, the school's service load for on campus and short-term student programs have increased. For the 2015-2016 school year, TSD's student enrollment is 582 and we are anticipating in excess of 450 students in our Summer Program for an overall total of 1032 students served. While TSD is fortunate to have this kind of viability when many schools for the deaf are struggling for their survival, our limited resources are causing us concern about providing an appropriate education for growing enrollment. We are experiencing an increase in referral of students with complex medical, behavioral and educational needs. The impact of this type of student on the budget is exponential and we find ourselves unable to provide the related and support services necessary for this type of student to access the general curriculum and receive a quality education. We are left with no options but to seek additional resources to serve these growing needs.

### Student Enrollment Regular School Year Programs



### Student Enrollment Regular and Summer School Programs



## Future Workforce Skills Needed

TSD's dual mission is expected to remain stable for the foreseeable future. TSD provides comprehensive educational and residential services to school-age students throughout Texas at the School during the regular school year; and serves as a primary statewide resource center promoting excellence in education for students who are deaf or hard of hearing through research, training, and demonstration projects.

To achieve the goals supporting this mission, TSD will need teachers and other staff members with training from universities, colleges, Educational Services Centers or other training sources in:

- Auditory Impairment
- Early childhood, handicapped
- Generic special education
- Seriously emotionally disturbed and autistic
- Severely and profoundly handicapped
- Math
- Science
- English as a Second Language
- Cochlear Implants
- Management of students with behavior problems and disorders
- Management with students with complex health needs
- Instructional and administrative technology

Additionally, TSD will need staff who have certification from the State Board of Educator Certification in the areas listed above.

We will continue to need certified or licensed professionals in the related services areas, but with particular emphasis on psychological support and assessment personnel because of anticipated attrition through retirement in this area, and the need for more intensive services related to student behavioral disorders.

TSD also anticipates changes in key administrative positions in the next five years. Schools for the deaf across the country are seeking qualified, experienced administrators for their programs and the available pool of candidates is dwindling at an alarming rate. Many of TSD's current Principals and Administrators, including the Superintendent have retired and been rehired and may consider leaving TSD entirely.

The complexity and time demands and the conditions of the work itself have caused many talented people to not enter the field of deaf education. For instance, stress, low pay, increased demands from unfunded mandates, higher student performance requirements, greater public expectations, Board turnover, diminishing prestige, fear of poor Superintendent/Board relationships, and inadequate school funding are just a few of the issues that may be discouraging viable candidates from entering the field. We will continue to address these issues to develop leaders who are prepared to advance into TSD leadership positions.

## Anticipated Changes in the Number of Employees Needed

Because TSD students require smaller classes and more services, TSD does not have adequate staff for the students we currently serve, and assuming that both the number and complexity of students TSD serves increases, as anticipated, TSD will become more insufficiently staffed. As enrollment rises, more staff will be needed, but that increase in staff will not necessarily be proportionate to current staffing needs. The students referred to TSD by their school districts have more complex, multiply disabling conditions that require greater numbers of staff members for effective and safe service to these students.

TSD also anticipates growth in outreach and resource services. TSD anticipates providing more outreach through technology innovations and expanding statewide videoconferencing consortium.

As distance learning requests increase, so will the need for dedicated faculty positions to support these requests. Videoconferencing is an effective, but a complex initiative. TSD already projects a need to expand the technology workforce to include experts on managing and maintaining videoconferencing services. Public school programs and Regional Day School for the Deaf Programs would like TSD to provide more diagnostic and assessment services for their students and families. We currently have only three Educational Diagnosticians to serve over 500 on-site students.

TSD is currently not adequately staffed to perform the second prong of its mission: serving as a primary statewide resource center promoting excellence in education for students who are deaf or hard of hearing through research, training, and demonstration projects. Statewide requests and needs far surpass the resources currently available to serve the state and additional employees are now needed to perform this part of the School's mission.

## Workforce Gap Analysis

### Anticipated Surplus or Shortage of Employees

We anticipate shortages of employees in the following areas:

- Teaching and related services.
- Supervision, safety and instruction in the residential program of the School.
- Statewide outreach services through the Educational Resource Center on Deafness.

### Anticipated Surplus or Shortage of Skills

We anticipate a shortage of skills in the following areas:

- An insufficient supply of teachers certified to teach deaf students, educational administrators, and related and support service professionals. This insufficient supply largely due to increased demand, retirement, attrition, and the closing of university training programs for teachers of the deaf and hard of hearing.
- The lack of staff knowledge and skills in behavior management required working with students who are presenting increasingly challenging disabilities.
- The lack of staff necessary to provide supervision, safety and instruction in the residential program of the School.
- A gap between the technological skills necessary to support innovation and integrate technology into the curriculum and the current staff skill set.

### Strategy Development

**Through its Strategic Five-Year plan, TSD has set the following objectives to be completed in the next five years.**

- Develop a plan to recruit a well-qualified staff that includes focus on skills, diversity, and potential.
- Increase employee satisfaction by establishing programs and services that support short- and long-term personal and professional goals.
- Implement standardized policies and procedures; and develop strategies to maximize employee compensation.

## SURVEY OF EMPLOYEE ENGAGEMENT

TSD utilized the Survey of Employee Engagement (SEE) in 2015 as a means of assessing employee perceptions of the School as an employer, an educator, its strengths and weaknesses and areas needing improvement.

### Response Rate

Seventy-eight percent of agency employees responded to the survey. This is well above the acceptable response level of 30%. Rates above 50% indicate that employees are invested in the agency, generally having a sense of responsibility to the organization and believe that Leadership will act on the survey results.

### Benchmark Groups

TSD's SEE results were compared with Size Category 4 organizations (301-1000 employees) within the Education mission which includes Universities, Colleges, Institutes and other agencies involved with students, teachers, administrators and families throughout many areas of learning.

### Scores

The School's overall survey score was 376. Overall scores typically range from 325 to 375.

Construct Analysis scores were provided. As noted in the report, scores above 350 suggest that employees perceive the issue more positively than negatively, while scores of 375 or higher indicate areas of substantial strength. Conversely, scores below 350 indicate that employees perceive the issue less positively and scores below 325 indicate a significant source of concern for the School.

In the Construct Analysis, the School received the following:

Supervision	405
Team	391
Quality	381
Pay	230
Benefits	368
Physical Environment	383
Strategic	396
Diversity	376
Information Systems	374
Internal Communication	375
External Communication	375
Employee Engagement	395
Job Satisfaction	369

TSD staff reported only one area of significant concern – Pay.

Additionally, the survey completed a Climate Analysis of the survey data. The climate in which employees work does, to a large extent, determine the efficiency and effectiveness of the School. A workplace that is a combination of a safe, non-harassing environment with ethical abiding employees who treat each other with fairness and respect with pro-active management and thoughtful decision making capabilities that produces the most efficient and effective organization.

As with the Construct Analysis, above 350 suggest that employees perceive the issue more positively than negatively, while scores of 375 or higher indicate areas of substantial strength. Conversely, scores below 350 indicate that employees perceive the issue less positively and scores below 325 indicate a significant source of concern for the School.

Atmosphere	405
Ethics	381
Fairness	360
Feedback	366
Management	365

### **Plans for Continued Improvement**

Survey results were shared with all employees. In addition, as a part of the School's CEASD Accreditation process, TSD is developing a Five-Year Plan. The results of the SEE, along with results from additional surveys, were provided to the School's Strategic Goals Planning Group who reviewed staff and community responses to identify areas of concern. These concerns were translated into Strategic Goals which will be addressed by the agency over the next five years.

### **Conclusion**

TSD management considers the School's participation in the survey as a valuable tool for improving School operations. TSD will participate in future surveys with a goal to increase participation and improve key indicators. Comparison of current and future results will enable TSD to further define methods for addressing the needs of the School and its employees.





REPORT ON  
**CUSTOMER  
SERVICE**  
STRATEGIC PLAN  
**2017 - 2021**

June 1, 2016



# Introduction

Texas School for the Deaf is a place where students who are deaf or hard of hearing including those with additional disabilities, have the opportunity to learn, grow and belong in a culture that optimizes individual potential and provides accessible language and communication across the curriculum. Our educational philosophy is grounded in the belief that all children who are deaf and hard of hearing deserve a quality language and communication-driven program that provides education together with a critical mass of communication, age, and cognitive peers, as well as language-proficient teachers and staff who communicate directly in the child's language.

Texas School for the Deaf is established as a state agency to provide a continuum of direct educational services to students, ages zero through twenty-one, who are deaf or hard of hearing and who may have multiple disabilities. TSD is also directed to serve as a statewide educational resource center on deafness, providing a variety of educational services to families, students, programs and professionals throughout the state working with persons who are deaf or hard of hearing. Texas Education Code §30.051-30.059.

## Mission

Texas School for the Deaf ensures students learn, grow, and belong in a language-rich environment while supporting students, families and professionals through outreach services.

## Vision

The Texas School for the Deaf aspires to be a premier leader in bilingual education that challenges each student to reach their full potential.

## II. G. Report on Customer Service

Pursuant to the requirements of Texas Government Code, Section 2114.002, the Texas School for the Deaf (TSD) submits this report on customer service. Questions or concerns regarding the services of Texas School for the Deaf may be addressed in person by phone, videophone, e-mail, fax or in writing to the appropriate department within the school or to Texas School for the Deaf Customer Relations Representative, Justin Wedel (e-mail [justin.wedel@tsd.state.tx.us](mailto:justin.wedel@tsd.state.tx.us)) or (512) 462-5351. All communications will be acknowledged and actions promptly referred to the appropriate staff person.

## Inventory of Customers Served by Strategy

Strategy	Services Provided	Customer Groups
1.1.1 Classroom Instruction	Provide instruction utilizing a rigorous, relevant, comprehensive curriculum to meet the needs of each learner. Services include elementary and secondary education provided to students according to individualized education plans (IEPs).	Students enrolled in classes at TSD during the regular school year; parents or guardians of students attending these classes; local school districts referring students to TSD.
1.1.2 Residential Program	Provide after-school residential, extracurricular, and athletic programs that support student learning and acquisition of life skills including instruction in daily living skills, after-school and overnight supervision.	Students residing in residential facilities on the campus during the regular school year; parents or guardians of students enrolled in the residential program, and local school districts referring students to TSD.
1.1.3 Related and Support Services	Provide related and support services necessary for students to benefit from educational programs including related services that support students in acquiring the knowledge and skills established in their IEPs (e.g. counseling, speech language therapy, occupational and physical therapy, etc.), school health services that assist students with their medical regimens, treat minor illnesses and injuries, and monitor students' physical health, instructional support services such as curriculum development and library services, and residential support services such as recreation, transportation, and food services.	Students receiving any related or support services at TSD during the regular school year, short-term or summer programs; Parents or guardians of students receiving these services; and local school districts referring students to TSD.
2.1.1 Technical Assistance	Provide technical assistance via phone, VP, email support, referrals, printed materials, tours, observations, workshops, training, statewide conferences, collaborations, or advisory work group and Board membership. Technical assistance also includes the number of webpage views and social media or app activity metrics.	Parents of students who are deaf or hard of hearing throughout the State of Texas, professionals and paraprofessionals serving these students throughout the State, and deaf and hard of hearing students not enrolled in TSD regular school year programs.
2.1.2 Outreach Special & Short Term Programs	Provide short term services and specialized programs to meet the needs of deaf and hard of hearing students, their families, professionals and individuals who support them.	Students in Summer Programs, Extended School Year, specialty camps and Parent Infant Programs. Customers also include children and adults receiving early intervention services.

## How Does TSD Define Customer Satisfaction?

Customer Service is primarily a business term measuring how products and services supplied by a company meet or surpass customer expectations. Our customers consistently and predominantly rate our services as EXCELLENT. This is because Texas School for the Deaf is more than a business. It is a community of parents, staff, students and statewide stakeholders who passionately pursue excellence in education so that all deaf and hard of hearing students in Texas can reach their full potential.

## Inventory of External Customers and Brief Description of Types of Services

Our external customers include:

- Deaf and hard of hearing students who do not attend TSD but receive services through the school's outreach department, the Educational Resource Center on Deafness (ERCOD).
- Families of deaf and hard of hearing children, both those who attend TSD and those who are enrolled in programs across the state.
- Professionals statewide who seek information, resources, and training from ERCOD.
- Community members who interface with TSD for information, resources, and collaborations.

Types of services provided to these customers can be categorized in these broad categories:

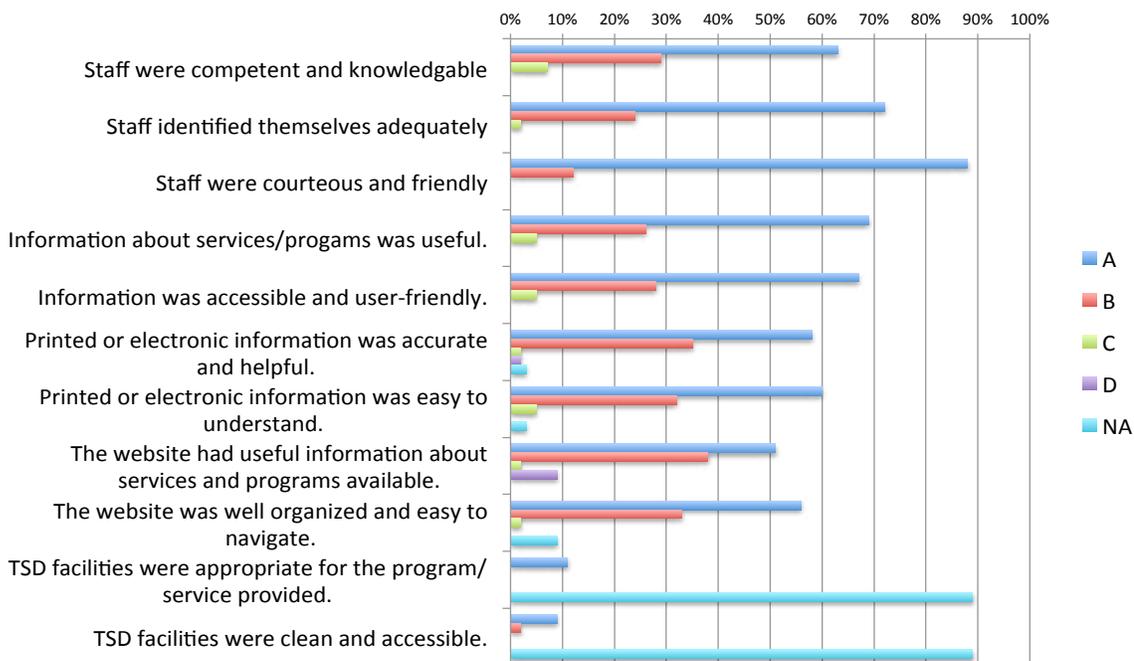
- Information sharing via phone, videophone, and e-mails; through printed and e-documents; through the TSD website and through Crossroads, a deaf education resource website.
- Student programs such as Youth Leadership Discovery Retreats, Summer Programs, S.T.E.M Camp, ASL Live Storytelling.
- Family support programs including Family Weekend Retreat, Family Liaisons (including Hispanic Family Liaison), Texas Chapters of the parent driven support groups, Hands & Voices and Guide By Your Side, two tele-intervention programs.
- Early Childhood and Intervention Resources including a Parent Infant Program with home and on-site services and a Statewide Outreach Program Specialist for 0-3 resources.
- Professional support in a variety of forms including conferences, workshops/training, online resources and classroom materials, observations, internships, and mentoring.
- Community Involvement that includes collaborations with other state agencies, programs serving deaf and hard of hearing students/individuals, service organizations, as well as state and national task force and special interest groups.

## What Information-Gathering Methods Does TSD Utilize in Obtaining Input from Agency Customers?

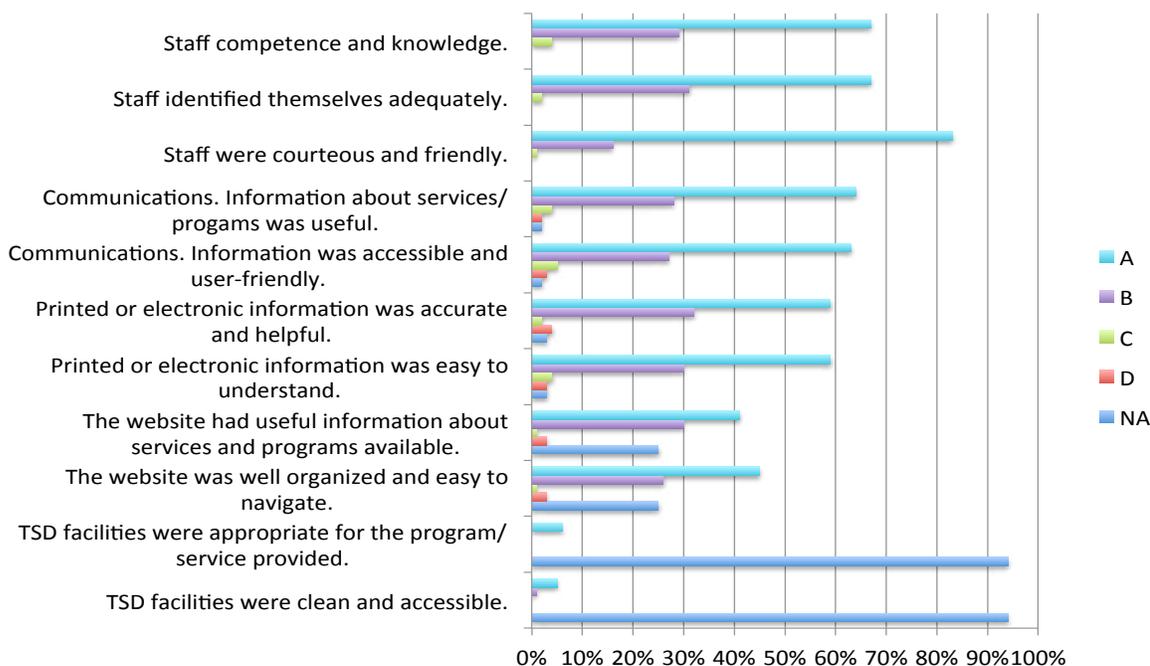
We measure customer satisfaction through parent and community surveys as well as Customer Satisfaction Surveys that are based on outcomes defined by our performance measures. Customers are polled on their experiences with our technical assistance and our specialized programs and on the following statutorily required elements; facilities, staff communications, Internet sites, complaint-handling processes, service timeliness, and quality of printed information. Additionally, customers are invited to share comments and offer suggestions for improvement.

Every year, TSD analyzes outreach programs and technical assistance to measure the level of customer service and take note of both positive comments and suggestions for improvements. The following data and charts indicate that our customers overwhelmingly rate our programs and technical assistance as EXCELLENT.

**Customer Determine Service Quality for Technical Assistance**  
 (Staff, Communications/Information, Printed or Electronic Information, Website and Facilities)



**Customer Determine Service Quality for Special Summer and Short Term Programs**  
 (Staff, Communications/Information, Printed or Electronic Information, Website and Facilities)



# Part I: Customer Comments

## Technical Assistance

### 0-3 Outreach

As a new parent advisor this year, I have received wonderful support from the 0-3 Outreach Center. The 0-3 Outreach Specialist has reached out to me on numerous occasions with great information, training, and cheerful guidance. The training was invaluable. I have applied it on an ongoing basis throughout this school year. The 0-3 Outreach Specialist has also been available to answer my numerous questions regarding the many aspects of being a parent advisor and working in collaboration with Early Childhood Intervention (ECI). She gives timely responses to my e-mails and has even been willing to edit some of my reports. I can't tell you how much this has helped me.

Thank you to the TSD 0-3 Outreach Center for the leadership you give to RDSPDs. You are a wealth of information and generous guidance. You've made my first year as a parent advisor a little bit easier.

### Information & Resources

I am just now starting to obtain information from TSD staff, as we are about to have a little boy that has hearing issues (still assessing his hearing loss and needs) placed with us. I am finding the staff to be very helpful and will continue to interact with them to gain a better understanding of what resources our little guy may need.

### Tour/Observation

My daughter is a college student majoring in deaf education and we toured the school as information for her to make a decision of where she would like to teach and what type of environment. The ERCOD Staff was very gracious to provide the tour and she was very knowledgeable about the school. I learned a tremendous amount and I was very impressed with the school and the resource it provides to the state of Texas.

### Workshop - Technology for the Classroom

I'm leaving with excitement to try new apps and programs. It was great info! Best professional development in a long time!

### UT LAMP presentation

The ERCOD Staff were very open, honest, engaging presenters. They brought humor and humility to a very difficult topic. After they left the buzz about their communication style and information continued. What a great team! As a LAMP participant, I have to say I too was very impressed! Thanks for allowing them to share their time with the organization!

### Parent Support Workshop

I would like to have more. More speakers, more time, more everything. This was just awesome. Felt very nurturing and supportive. Make the connections was the most import part. PLEASE continue in the future.

### DeafTEC

What I found to be most effective, useful and interesting was the students being incorporated in the training and learning what they think. They have a voice. We need more feedback as well as Deaf and Hard of Hearing adults.

## Special Summer and Short Term Programs

### ASL Storytelling LIVE

Fantastic program we look forward to every week. It means so much to my students to have the ASL interaction weekly. They now have a passion for reading. Thanks so much.

### Family Signs

I love taking Family Sign classes! They have been so helpful for me in learning sign language! It has also allowed me to get my daughter (age 5) interested in signing as she is deaf and in an oral classroom at school. I really like that this program exists to help parents learn a new language in the home!!! Please let us know if you ever plan to extend it past 4 semesters as I would love to continue when my 4 semesters is up!

### Discovery Retreat for Middle School Students

This event encouraged not only the students but the parents that children with hearing impairments have all the resources they need to finish a degree in college. Would encourage you to continue this event for Middle School children as it's an impressionable age and in time for setting their High School curriculum.

### Family Weekend Retreat

I want to thank you so much for giving my family and I the opportunity to attend the Weekend Family Retreat. It was the most amazing experience that we have had ever. My son was so amazed by this trip. He felt so welcomed and was able to socialize with kids his age and adults of the deaf community. I have never seen him glow as much as he did this weekend.

### Texas Guide By Your Side and Texas Hands & Voices

This organization is the go-to for all unbiased information for the Deaf/Hard of Hearing community and parents. Its GBYS program has been invaluable to me, educating me on options for my Hard of Hearing daughter and connecting me with the resources. I encourage anyone who needs guidance to contact this organization, join the organization and fully support their programs. There is not another comparable and generous organization in its field!!

## Early Intervention Services

### Parent Infant Program

The teachers and staff at PIP are amazing! They gave us daily updates on the classroom and activities that day, tips on how to integrate things at home and also just kept us aware of how our son was doing socially. The amazing support from everyone at the PIP program still carries over into his preschool time now. They get to see his progress as they pass by the classroom or help a new preschooler transition from PIP. Our transition process from PIP to TSD preschool was not as scary as I thought it would be thanks to the staff and support from PIP who walked us through every step and every form. I can't say enough praise for the PIP program!

## Other External Customer Surveys

Every five years TSD conducts both a comprehensive internal and external assessment as part of our self-study in preparation for school accreditation and the development of our Five-Year school district strategic plan. External assessments that contribute to our inventory of external customers include a survey of parents and of the community that includes TSD.

<b>Parent Survey</b>	<b>Agree</b>	<b>Disagree</b>
The purpose and direction of the school is clear and we have goal to improve student learning.	75%	7%
We have effective governance, high expectations for students and we communicate about our schools goals and activities and provide opportunities for stakeholders to be involved in our school.	59%	11%
Parents' children's needs are being met, they know the expectations for learning and the progress is reported to parents. The school provides excellent support services and protects instructional time.	66%	13%
Our school has qualified staff to support learning, resources to support learning in a safe learning environment with adequate support services and facilities and financial resources to support student learning.	72%	9%
We monitor results and inform parents about student progress.	66%	10%

<b>Community Members Survey</b>	<b>Agree</b>	<b>Disagree</b>
Feel welcome at the school.	64%	12%
Community members opinions are important to school decisions and the goals of the school are consistent with community values.	48%	11%
The school distributes information digitally and by print to keep the community informed.	71%	7%
School activities are open to the community.	67%	4%
Interpreters and translators are provided to the public.	81%	2%
Community members are supportive of the school.	62%	4%
The school grounds are clean and well maintained.	88%	2%
Our school has a positive impact on community property values.	65%	7%
The school is available for meetings, gatherings, and events.	45%	9%

## Parent Survey Results Summary

102 Parents responded to the Survey.

### ***Purpose and Direction***

- 75% agree that the purpose and direction of the school is clear and that we have goals to improve student learning. (7.2% disagree)

### ***Governance and Leadership***

- 58.8% agree that we have effective governance, high expectations for students and that we communicate about our school goals and activities and provide opportunities for stakeholders to be involved in our school. (10.51% disagree)

### ***Teaching and Assessing for Learning***

- 66.21% agree that their children's needs are being met, that they know the expectations for learning and that progress is reported to parents. They also feel that the school provides excellent support services and protects instructional time. (12.7% disagree)

### ***Resources and Support Systems***

- 72.0% agree that our school has qualified staff to support learning, resources to support learning in a safe learning environment with adequate support services and facilities and financial resources to support student learning. (9.2% disagree)

### ***Using Results for Continuous Improvement***

- 66.3% agree that we monitor results and inform parents about student progress. (10.4% disagree)

## Summary of Parent Comments

### **What do you like most about TSD? (Ranked by highest frequency)**

1. Language rich environment/Deaf Culture/Access to Peers/ Communication  
Access = 12 comments
2. Staff are friendly and invested in the students and want to meet individual needs = 9

3. Variety of opportunities that help kids grow (Athletics, CTE, total well being)  
= 5

**What do you like least about TSD? (Ranked by highest frequency of comments)**

1. Lack of communication with parents, don't get good progress reports, some teachers don't enter grades in PS, not enough information about daily goings on at the school, teachers don't tell us if child is not doing well, residential parents feel out of the loop. (Comments = 15)
2. Behavior and discipline needs improvement, distraction of good students by students with behavioral issues, how consequences are handled, bullying not enforced. (Comments =10)
3. Expectations too low. (Comments =9)
4. Favoritism toward students from staff, hearing parents feel less status than deaf parents, cliques and fraternities, residential parents feel day students are favored. (Comments = 9)

**What is one suggestion you would like to offer to improve TSD?**

(No trend data extracted. Sample suggestions listed)

- Deal with students who are misbehaving
- Laptops or iPads for Middle School
- Support more professional development for teachers
- Smaller Classes
- You guys are awesome
- TSD is FOR the students
- More progress reports
- More English print
- Continue to ask for more funding
- Increase expectations
- More diversity in adults
- More time for speech therapy
- Social workers to enforce Zero Tolerance with staff
- Add Reading Specialists to monitor reading comprehension
- Preo K has a great curriculum and fabulous teachers
- Everything is good
- Teachers need to be sure kids have fun learning
- More parent sign language classes
- More core academic classes for struggling high school students
- More professional development for teachers

- Split into smaller classes in elementary
- Favoritism in hiring in HR
- Be more strict and firm with misbehaviors
- Continue to ask for more funding
- Improve bullying system
- Raise expectations for students and staff
- Involve residential parents more
- More help for hearing parents
- Stop hiring Gallaudet alumni
- More ASL immersion opportunities for hearing parents

### **Parent Survey Top 5**

1. Our school's purpose statement is clearly focused on student success.
30. Our school ensures that the facilities support student learning.
19. My child knows the expectations for learning in all classes.
29. Our school provides opportunities for students to participate in activities that interest them.
26. Our school provides a safe learning environment.

### **Parent Survey Bottom 5**

16. All of my child's teachers keep me informed regularly of how my child is being graded.
6. Our school has high expectations for students in all classes.
15. All of my child's teachers help me to understand my child's progress.
13. All of my child's teachers meet his/her learning needs by individualizing instruction.
8. Our school communicates effectively about the school's goals and activities.

## Community Survey Results Summary

71 Community members responded to the Survey

### ***Quality of the Educational Program:***

- 54% of community members agree that the quality of student education is high, that students are provided opportunities to learn important knowledge and skills, that our school supports the full range of student abilities and hold high expectations. (22% disagree)
- 61.8% of community members believe technology resources and school facilities are designed to support learning needs and that students are treated with respect regardless of race, religion or gender. (9% disagree)

### ***Community School Relationships:***

- 64% of community members agree that they feel welcome at the school. (12.2% disagree)
- 48% of community members agree that their opinions are important to school decisions and that the goals of the school are consistent with community values. (10.71% disagree)
- 71.43% of community members agree that the school distributes information digitally and by print to keep the community informed. (7.14% disagree)
- 66.6% of community members agree that school activities are open to the community. (3.51% disagree)
- 80.70% of community members feel that interpreters and translators are provided to the public. (1.75% disagree)
- 61.91% of community members are supportive of the school. (3.51% disagree)
- 87.50% of community members agree that the school grounds are clean and well maintained. (1.79% disagree)
- 64.29% of community members feel that our school has a positive impact on community property values. (7.15 % disagree)

- 44.65% of our community members believe that the school is available for use for meetings, gatherings, and events. (8.93% disagree)

### **What do you like best about our school? (Ranked by highest frequency)**

1. The sense of community, a home for the deaf community, the core of Deaf culture and the rich history of the school. (8 comments)
2. Communication access, being the LRE for deaf children, ASL rich, total access not provided in mainstream schools, direct interaction with staff and peers. (7 comments)
3. Educational and Social activities, sports programs, the school's mission and vision, lots of kids, unique and positive experience for 500 plus students. (4 comments.)

### **What do you like least about Texas School for the Deaf? (Ranked by highest frequency)**

1. None, nothing! It's too far from my home. (9 comments)
2. Slow admissions, waiting lists to get in, application process is slow. (4 comments)
3. Favoritism, biases among staff, exclusiveness, be in the right fraternity or sorority to be hired. (4 comments)

### **Suggestions for improvement: (Sample comments no real trends noted)**

- More emphasis on outreach
- Be more accepting of all students—don't reject students with special needs
- Involve the community more—AISD, RDSPDs, ACC, LEAs
- Make the admissions process quicker
- Make the community aware of the drastic improvements kids make when they enter TSD
- Better class reunions, more activities for alumni at Homecoming

### **Community Survey Top 5**

27. Our school grounds are clean and well maintained.
21. The school provides communication access by providing interpreters/translators for activities open to the public.

8. In our school, students have access to a variety of resources to help them succeed in their learning, such as technology, media centers, and libraries.
9. Upb to date computers and other technologies are used in our school to help students learn.
18. The school distributes information digitally and by print to promote communication and interaction with the community.

### **Community Survey Bottom 5**

3. Our school ranks well academically when compared to other schools.
6. Our school offers learning opportunities that support the full range of student abilities.
16. Community members' opinions are considered when important school decisions are made.
14. For the most part, I am satisfied with our school.
4. Our school is preparing students to deal with issues and problems they will face in the future.

## Part II: Customer Suggestions for Improvements

**Some suggestions repeated themselves across multiple services and programs. These included:**

- Need for more resources - more frequency, greater length of services, greater distribution statewide, more offerings.
- Need for more access to deaf and hard of hearing role models, mentors, guides.
- Need for more sign language instruction opportunities.
- Greater marketing penetration so that stakeholders statewide are aware of available resources.
- More resources for Spanish speakers.

**Some more specific suggestions include:**

- Requests for workshops covering topics such as
  - Reading
  - Writing
  - Technology
  - Skill sets for Parent Advisors
  - Transition
  - Skill sets for Paraprofessionals
  - Interpreting
- TSD parents suggestions for improvement were very school specific and included things such as:
  - More English print
  - More time for speech therapy
  - More professional development for teachers
  - More immersion opportunities for hearing parents
- Community members suggestion for improvement included
  - More emphasis on outreach
  - Involve the community more, Austin Independent School District, Regional Day School Programs for the Deaf, Austin Community College, Local Education Agencies
  - Make admissions process quicker
  - Make the community aware of the drastic improvement students make when they enter TSD

## Analysis of Customer Surveys

The Customer Satisfaction Survey and the Surveys for Parents and Community Members both indicate overwhelming positive reviews of the services provided by TSD both statewide and at the school. The majority of customers routinely rate outreach services as excellent while 68% of Parents and 66% of Community members surveyed agreed with positive statements regarding TSD's campus services. However despite these global similarities, the determination of what constitutes good service may be quite different for customers served statewide than for those served at TSD. Outreach services are very different in terms of context, services offered and service delivery than those onsite. For example, a service being rated in outreach may be singular in focus, offered to individuals who rarely have access to expertise in deaf education, and delivered as a stand alone, one time offering. On the other hand, customer service at TSD is measured within a context of a model school with a depth and variety of expert specialists, critical mass of students, and Deaf and Hard of Hearing staff in positions of leadership demonstrating the highest levels of achievement. Consequently, statewide services may rate higher than services at TSD simply because outreach staff are often functioning as the big fish in a small pond and the same service might actually be considered run of the mill in the context of TSD.

That being said, our surveys do give us the customers' perspective of how we can improve services. The parent and community members survey responses are folded into our strategic planning and used as part of the data mined to determine our goals for the next five years as well as for annual "wellness" checks toward our goals or modifications thereof. For outreach, the over arching request is for MORE services. We often use this expressed need as the incentive for consumers to fill out the survey. We explain that the survey is one way to communicate with Legislators. However, getting consumers to take the time to fill out the survey remains a challenge. Professionals can be required to fill out a survey for continuing education units, but parents and students have no such built in incentive to compel them to take the time to fill out a survey. Parents at TSD, on the other hand, may be far more invested in sharing their thoughts, as TSD is "their" school. Also, outreach serves almost a thousand customers in special summer and short term programs between June 1st and August 31st and these individuals have traditionally provided us with numerous surveys. Because the Report on Customer Service is due June 1st, these responses are lost to the Legislative Budget Board unless used as data in the following fiscal year.

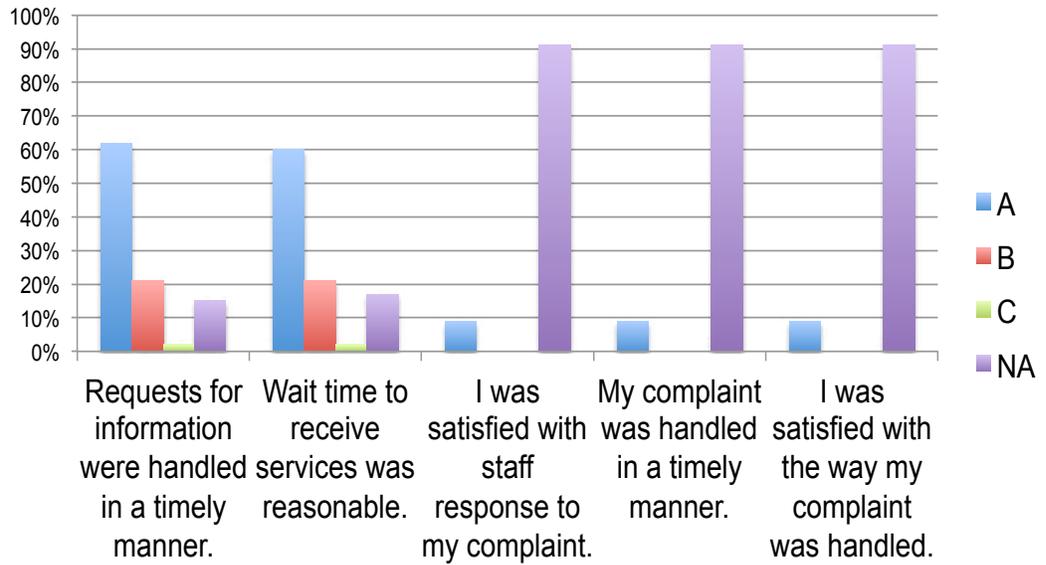
Some change that might improve the survey process include:

- Greater use of social media to solicit responses
- Use of professional services to increase response rates
- Use of incentives such as drawings for rewards from the pool of survey responders
- Rolling surveys from programs occurring after June 1st into data for the following fiscal year
- Rewording survey to gather all required data for new Schedule G: Report on Customer Service

## Performance Measures Information for Customer Service Standards/Satisfaction

Technical Assistance

Service Timeline and Complaints



Special Summer and Short Term Programs

Service Timeline and Complaints

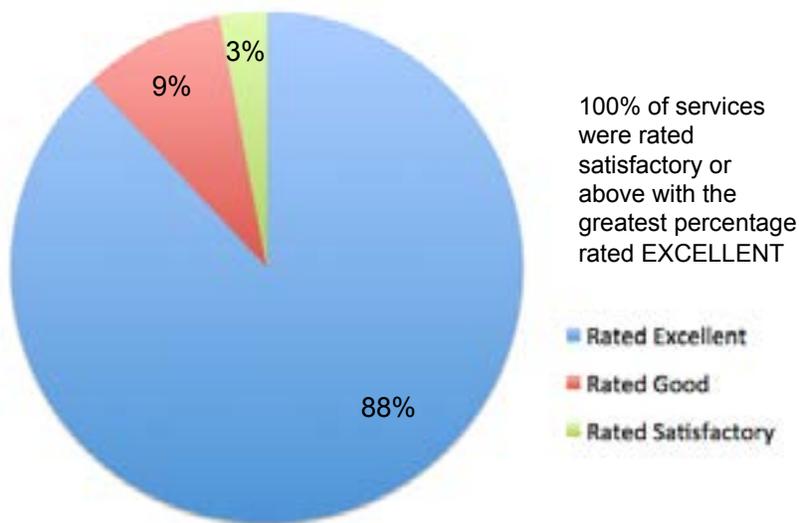


*Customer Service Information is Provided through May 31, 2016 and does not include the peak in customers surveyed during summer programs and workshops.*

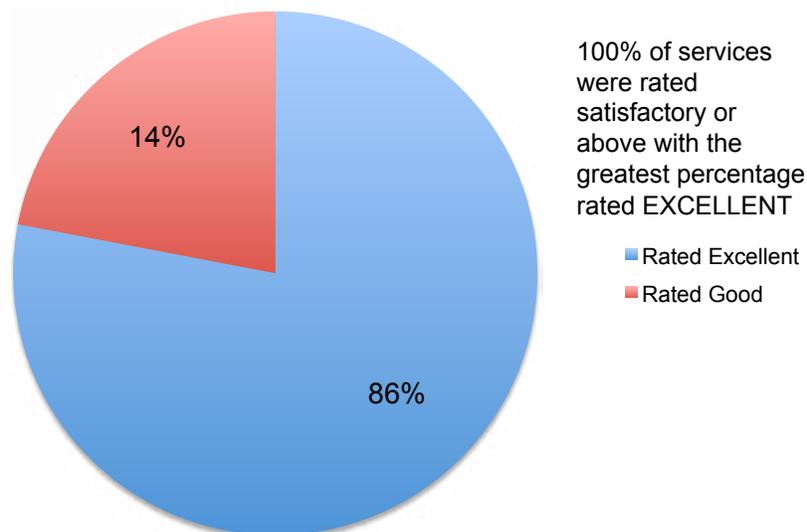
## Outcome Measures

### Percentage of Surveyed Customer Respondents Expressing

Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Technical Assistance

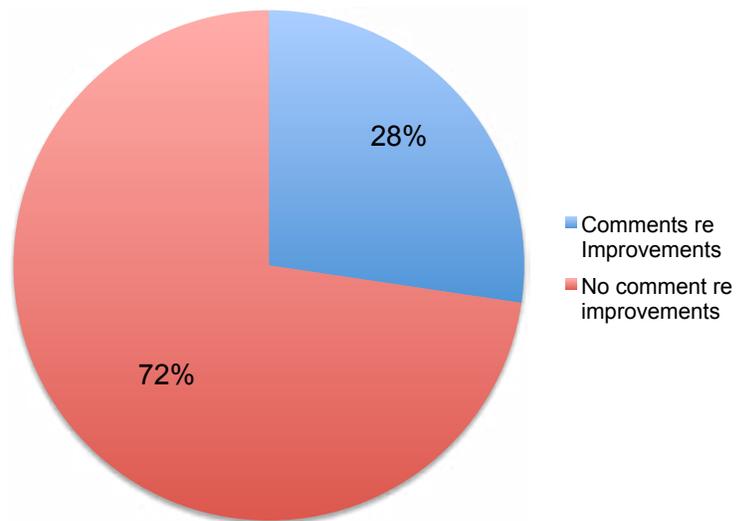


Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Special Summer and Short Term Programs



## Outcome Measures

### Percentage of Surveyed Customer Respondents Identifying Ways to Improve Service Delivery



### Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received:

	Projected 2015
Percent Rating Assistance Satisfactory	90%
Percent Those Served Rating Outreach Programs Satisfactory	95%

### Percentage of Surveyed Customer Respondents Identifying Ways to Improve Service Delivery:

Percent Identifying Ways to Improve	28%
-------------------------------------	-----

## Output Measures

- Total Customers Surveyed
  - 333 = Total year to date.
- (333 = 116 Customer Satisfaction Surveys, 102 Parent Surveys, 71 Community Member Surveys)
- Total Customers Served
  - 7,599 = Year to date.
  - Number of Individuals Receiving Technical Assistance= 50,093
  - Number of Web Page Views, Social Media or App Activity Metrics= 2,007,230

## Efficiency Measures

- For FY 2015:
  - Average Cost of Assistance Per Person Served: \$ .73
  - Average Cost of Summer Program & Extended School Year Services/ Student: \$2,856.63

## Explanatory Measures

- Total Customers Identified
  - 7,599 = Year to date
- Total Customer Groups Inventoried = 5 Broad categories
  - Deaf and hard of hearing students (both TSD and non-TSD)
  - Parents & family members (both TSD and non-TSD)
  - Professionals and paraprofessionals (in both deaf education, special and general education, early intervention, related services and more)
  - Agencies and Organizations (ECI, DARS, ESCs, school districts, RDSPDs, APD, colleges and universities, etc)
  - Community Members (Volunteers, neighborhood groups, Austin Sign Language School, etc)





*A Place Where Students  
Learn, Grow and Belong.*

[www.tsd.state.tx.us](http://www.tsd.state.tx.us)