

We are a “CHILD FIRST” school...

We are fully included in our accessible linguistic, academic and social community.

STRATEGIC PLAN 2013-2017

July 6, 2012

TEXAS SCHOOL FOR THE DEAF

www.tsd.state.tx.us





Strategic Plan for 2013-2017

Board Member	Terms Expire	Hometown
Walt Camenisch, President	2015	Austin
Connie Sefcik-Kennedy, Vice President	2017	Austin
Shalia Cowan, Secretary	2017	Dripping Springs
Jean Andrews	2017	Beaumont
Beatrice M. Burke	2013	Temple
Eric Hogue	2015	Wylie
Tyran Lee	2013	Humble
Susan Ridley	2013	Sugarland
Angie Wolf	2015	Austin

A handwritten signature in black ink that reads "Claire Bugen".

Claire Bugen, Superintendent

A handwritten signature in black ink that reads "Walt Camenisch".

Walt Camenisch, President

July 6, 2012





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State of Texas Mission, Vision And Philosophy



Mission

Texas State Government must be limited, efficient, and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer state government in a fair, just, and responsible manner. To honor the public trust, state officials must seek new and innovative ways to meet state government priorities in a fiscally responsible manner.

Aim high...we are not here to achieve inconsequential things!

Philosophy

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise we will promote following core principles.

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans are best made by those individuals, their families, and the local governments closest to their communities.
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. Just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future, and the future of those they love.
- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse, and providing efficient and honest government.

- Finally, state government should be humble; recognizing that all its power and authority is granted to it by the people of Texas, and those who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

Statewide Goals and Relevant Benchmarks for Texas School for the Deaf

Priority Goal

To ensure that all students in the public education system acquire the knowledge and skills to be responsible and independent Texans by:

- Ensuring students graduate from high school and have the skills necessary to pursue any option including attending a university, a two-year institution, other post-secondary training, serving in the military or entering the workforce;
- Ensuring students learn English, math, science and social studies skills at the appropriate grade level through graduation; and
- Demonstrating exemplary performance in foundation subjects.

Relevant Benchmarks

- High school graduation rate
- Percentage of graduates earning recommended high school diplomas
- Percentage of graduates earning distinguished achievement diploma
- Percentage of high school graduates enrolled at a Texas college or university
- Percentage of high school graduates receiving other post-secondary training
- Percentage of students who demonstrate college ready performance on the annual state assessments
- Percentage of students who demonstrate satisfactory performance on the annual state assessment
- Number of students served under local governance or choice options (e.g. charter schools, open-enrollment charters, home-rule districts, intra-district transfers, etc)
- Number of teachers certified through alternative program

TSD Mission, Vision, and Beliefs



Our Mission

The mission of the Texas School for the Deaf is to ensure that students excel in an environment where they learn, grow, and belong. We support deaf students, families, and professionals in Texas by providing resources through outreach services.

Our Vision

Texas School for the Deaf is the innovative leader 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.

We believe that:

- Education is a responsibility shared by the students, family, school and community.
- All students thrive and excel in a community that values diverse abilities, needs, and interests.
- Treating people with dignity and respect is essential to a healthy and productive environment.
- The development of the whole person socially, physically, intellectually, culturally, and emotionally is imperative to life-long success.
- Involving people in decisions that impact their lives promotes ownership, commitment, action and a sense of value and pride.
- A strong language foundation is essential to students' success.
- Deliberate and collaborative American Sign Language (ASL) and English language planning fosters language acquisition and learning.
- Immersing students in Deaf Culture promotes a sense of belonging and acceptance, which in turn enhances positive identity and self-worth.
- An interdisciplinary curriculum that focuses on creativity, critical thinking, problem solving, communication, and collaboration is essential to prepare students for life in the 21st century.
- Students have the right to an education by motivated and engaged faculty and staff who apply current best practices.
- Proficiency in 21st Century technology skills and tools is a requisite for success in a global community.
- Students who are deaf or hard of hearing, including those with additional disabilities, along with their families, communities, and stakeholders throughout Texas can benefit from resources and support provided by Texas School for the Deaf.

Current Year Activities

Engaging the Digital Generation. We continue to develop our initiative to create and provide 21st century learning classrooms for our deaf and hard of hearing students, including those with additional disabilities. Our students have increased access to new technologies and multimedia that provide the context for teaching core subjects with the integration of digital technology skills. Our high school laptop 1:1 initiative was enhanced by the use of stimulus funds to purchase assistive technology, graphing calculators, interactive whiteboards, iPads, digital science sensors, student response systems, LCDs and document cameras. Technology levels the playing field for our students and provides access to much of the incidental learning that students who hear come by naturally.

Newly Designed TSD Website. This spring we launched our new TSD website. A TSD web committee worked for months to research and select a Content Management System Company to design, manage and host our new website. Once the company, Edlio, was chosen, the web committee began working on the design elements for the new website. We selected and trained 25 Web Rangers who represent all the departments on campus and begin transitioning our data from our existing website to our new website. On March 2nd our new website went 'live'. It is still a 'work in progress' but we have received a lot of positive feedback on the new design and strive to expand and improve the website in the upcoming months. We are excited to have teachers from each instructional department posting classroom assignments, activities, calendars, assignments, etc. for our students, parents and community to share. We will continue to add and update content making our website a source of information and resources for all who visit the site. Our customers and stakeholders are raving about our new look!

E-Rate Funds Bring New Network Infrastructure to TSD. Our new Network Cabling Project was installed this year. The project (campus fiber optic backbone and building copper data drops) is the foundation of our network. Everything is built on top of it. No matter how good our network switches or wireless access points are they will not work at full potential if the cabling is not first rate. TSD's new cable plant is Panduit based and is standardized at every location on our campus so if cabling problems occur, we will be able to resolve them much faster than in the past because we are using the same type of cable, and cable components, in all locations. What does this mean to the TSD staff and students? It means we now have a modern network that is capable of efficiently handling all of our new, faster network components (data, wireless, & video) and will allow the TSD community to implement any emerging network technological advances over the next 10 years.

Full Accreditation Granted to TSD. TSD completed a two-year self-study that culminated with an on-site visit by a peer review team from the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) and the awarding of FULL ACCREDITATION. TSD conducts its self-study for accreditation simultaneous with its five year School Improvement Plan. Both processes require intensive internal and external assessment, stakeholder opinion surveys, strength, weakness and threat (SWOT) analysis of environmental, social, demographic, political and educational factors and broad school community involvement. In addition to fulfilling the requirements of the self-study, TSD also had to meet the 12 Standards for Accreditation. The following are a sample of the commendations and recommendations made by the team:

“We commend TSD for conducting inclusive and collaborative process engaging a diverse and representative stakeholder group.”

“The school is fortunate to have a dedicated, committed and caring Superintendent who demonstrates outstanding and progressive leadership and fully engages the community.”

“There is transparency in budget decisions and department heads are encouraged to submit requests to meet the needs of their programs, including alignment with strategic goals.”

“There is aggressive pursuit of ‘other’ funding sources to offset budget reductions.”

“TSD’s adoption of the C-Scope Curriculum will provide rigorous instruction in core academic areas.”

Additionally, the team made several recommendations for improvement:

“The TSD Governing Board should work to establish an appropriate salary range for the Superintendent position.”

“The school should update the facilities condition study and use the results for as a source document for budget requests.”

“The school should explore ways to raise the pay of classified state employees.”

“Continue to expand transition services to meet the needs of students remaining after graduation.”

“Expand support to teachers through curriculum staff and specialists skilled working with special needs populations”

State Assessments. This year the State of Texas Assessments of Academic Readiness (STAAR) test replaced the Texas Assessment of Knowledge and Skills (TAKS). The STAAR test, which was administered to grades 3–9 in the 2011–2012 school year, assessed the same subjects and grades that are currently assessed on TAKS.

The STAAR-Modified test replaced TAKS-Modified beginning in the 2011–2012 school year for students in 3–8 and entering ninth grade students who met the participation requirements. STAAR-Modified includes end-of-course (EOC) assessments and new grades 3–8 assessments that were implemented this school year.

At high school, however, grade-specific assessments will be phased in on twelve end-of-course (EOC) assessments: Algebra I, Geometry, Algebra II, Biology, Chemistry, Physics, English I, English II, English III, World Geography, World History, and U.S. History. Students enrolled in grades 10 and above this year will continue to be tested with TAKS, TAKS (Accommodated), and TAKS-Modified (TAKS-M).

As this is the first year for STAAR to be administered, only passing standards for the 9th grade EOC tests have been finalized. Texas Education Agency has informed districts that assessment results for grades 3–8 should be available in January 2013.

The final change to the state assessment program this year was the transition from the previous TAKS-Alternate program to the STAAR-Alternate. This program was designed 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. STAAR-Alternate is designed for the purpose of assessing students in grades 3–8 and high school who have significant cognitive disabilities and are receiving special education services. Students are assessed in the same content areas and grades as in the STAAR and STAAR-Modified programs.

Students Successfully Achieve 100% of Annual Quality Performance Indicators. TSD students met and exceeded performance expectations on academic and non-academic indicators in our MOU on accountability with TEA for the 2011–2012 school year. Student population groups were measured against the norms for deaf children at their age and grade level on the Stanford Achievement Test for students in grades 3–12. Progress for students with the most significant cognitive disabilities were reported based on achievement of their IEP objectives.

College and Career Readiness. This year we continued to work towards college and career readiness with the implementation of our new C-Scope Curriculum and our focus on student specialization in Career Pathways. In 2011 there were 35 students accepted in post secondary education out of 46 graduates representing 76% of their graduating class. In 2012 out of 53 graduates, 38 have currently been accepted in post secondary representing 72% of the graduating class. Post secondary institutions continue to report that TSD students are some of the best-prepared students they receive from schools and programs for the deaf across the nation.

Meeting the Highly Qualified Teacher Challenge. It was never easy to satisfy the requirements of full state certification in deaf education for teachers at TSD. But today there is an unprecedented nationwide shortage of certified deaf educators with university training programs closing due to lack of qualified college educators and more and more graduates choosing non-teaching careers. Now we have the added burden of NCLB requirements for highly qualified on top of full state certification. For TSD that translates to taking our already diminished pool of certified deaf educators and imposing additional core subject matter competencies at the elementary and secondary levels. No one argues with the intent of the law to increase student achievement, it's simply the reality that is staggering. We are a hard to staff school. Teachers have to meet all these requirements and additionally be fluent in a second language, American Sign Language. In spite of these obstacles we have increased our percentage of highly qualified teachers to 85%.

This biennium demonstrated a significant increase in the TSD graduates accepted in post-secondary education programs - 76% in 2011 and 72% in 2012.

“Guide By Your Side” is an innovative outreach program that engages families by providing a cadre of parent mentors who have “walked the walk” of raising a deaf or hard of hearing child.

Vision and Leadership in Statewide Outreach Services. In times when all are being asked to do more with less, TSD continues to work diligently to provide resources to fill in gaps in resources and services for deaf and hard of hearing children, their families, and professionals statewide. One strategy has been to increase the reach of TSD through the effective use of technology. Through its Outreach department, students are served through expanded Distance Learning opportunities while professionals are served through new webinars and growing online resources that include a media library, teacher toolkits, and sign language dictionaries.

Technology has also increased outreach to families in the form of a new resource website and in-home, one on one, personalized sign language instruction through online applications. And though technology has greatly enhanced outreach efforts, nothing can replace the impact of traditional direct service programs. We continue to serve students from across the state in short term programs such as leadership and discovery retreats as well as in summer programs, family weekend retreats and athletic camps. For professionals, numerous workshops are provided to raise skillsets and expertise in critical need areas such as literacy, technology integration, interpreting, communication, assessment, and working with deaf and hard of hearing students with additional special needs. Similar workshops are customized and offered for parents as well as additional training in leadership, transition, special education law and advocacy. Because the Texas Education Agency has asked TSD to take state leadership on family involvement, parent professionals have been hired to lead efforts in this area and a Spanish-speaking parent liaison increases access for more families. So whether through technology, face to face services, or increased appropriate staffing, TSD continually musters all of its resources to try and meet the growing service demands of one of the largest populations of deaf and hard of hearing students in the nation, however, as noted by the Accreditation team, TSD needs additional financial resources to support a state with this large population of deaf and hard of hearing students who are currently underserved in a variety of programs across the state. Visit our new resource website at <http://www.texasdhhresources.org>.

TSD Wins Global Green Grant. Our school was the recipient of a \$130,000 Global Green USA Green School Makeover Grant. TSD competed with about 220 other schools across the nation for the top prize in a process that included written applications, essays and on-site visits from contest representatives. The entire school community was involved in the Go Green efforts which included retrofitting light fixtures for energy-efficient bulbs, installing rain barrels and motion sensitive lights, switching to re-useable water bottles, hands-free-faucets and hand dryers, expanding recycling and recycling education programs for the students. It was a local business owner at Francisco’s Salon that nominated TSD for the grant. Francisco had a link to the Deaf school because his cousin attended here in the 1970’s and Francisco had done some 50 makeovers for students and staff at the school, which is a block away from his shop. The grant has been a wonderful experience for our community and we hope that when our students head out into the world, they’ll take the environmental lessons they have learned from this experience with them.

“There’s somebody in charge of the Earth,” Villa said, “but we can do our part while we’re right here, right?”

C-Scope Brings Increased Rigor to the Curriculum. C-SCOPE provides districts a common language, structure, and process for curriculum delivery. Curriculum components highlight the content and cognitive rigor of each student expectation that will be assessed on STAAR and ensure teachers are informed of the depth and complexity to which they should be teaching. In addition to quality curriculum components and resources, C-SCOPE provides assessment and instructional components for teachers to meet the highest standard of rigor and relevance as address the TEKS/STAAR expectations. C-SCOPE gives teachers the framework of what to teach, when to teach it and how long to work on the subject. And while all students learn differently and at varied speeds, teachers are still able to individualize the lessons to meet the student's needs.

TEXAS SCHOOL FOR THE DEAF ACCOUNTABILITY DATA: A TWO-YEAR COMPARISON

Beginning in spring 2012, the State of Texas Assessments of Academic Readiness, or STAAR, surfaced as the new state assessment for students in grades 3-9. Texas Education Agency will not determine STAAR passing standards until fall 2012, and STAAR results will not be reported to districts until January 2013. As a result, we are unable to include STAAR assessment data in this report.

During the 2011-2012 school year, the Texas Assessment of Knowledge and Skills, or TAKS, continued as the state assessment for students in grade 10 and Exit Level. There are currently three versions of the assessment: TAKS, TAKS (Accommodated), and TAKS-Modified. Below is the two-year comparative data for TSD students participating in these three versions of the TAKS assessments. Though TAKS-Alternate was administered during the 2010-2011 school year, it was not an available option during 2011-2012. For the sake of comparing like data, the 2010-2011 TAKS-Alternate scores have been omitted from this report.

Percentage of Students who Passed TAKS, TAKS (Accommodated), and TAKS-Modified

	2010 - 2011 Reading/ELA	2011 - 2012 Reading/ELA	2010 - 2011 Mathematics	2011 - 2012 Mathematics
	TAKS	TAKS	TAKS	TAKS
10th Grade	29%	61%	65%	37%
11th Grade	29%	20%	41%	54%

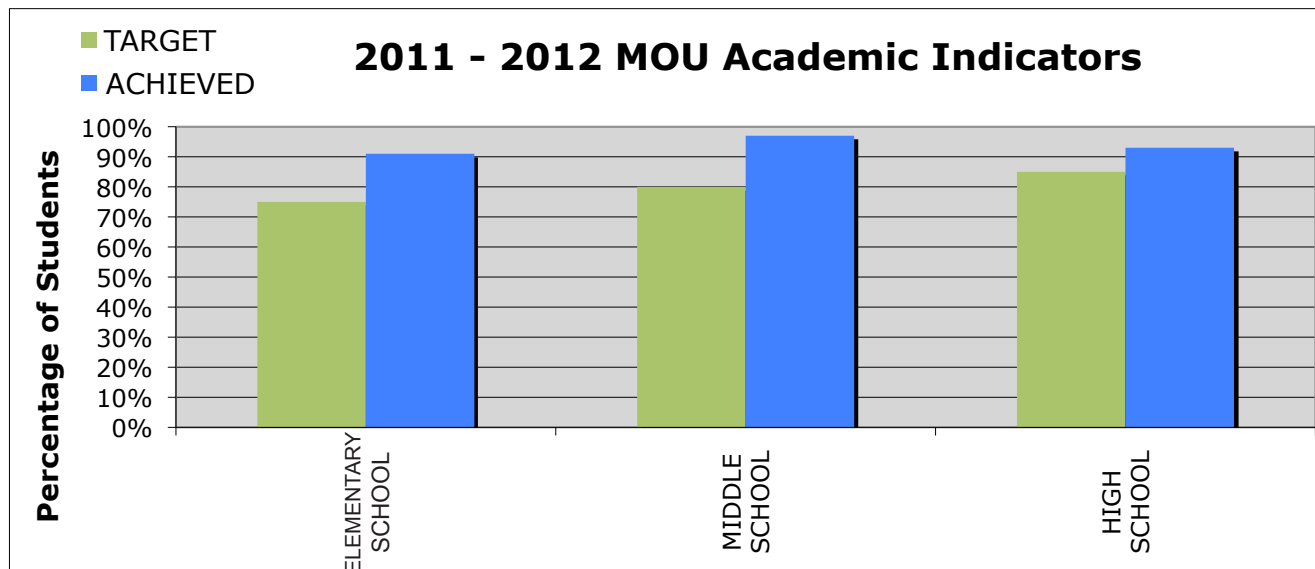
Reading/ELA		Mathematics	
Overall percentage of TSD students who passed (gr. 10-11)		Overall percentage of TSD students who passed (gr. 10-11)	
2010 - 2011	2011 - 2012	2010 - 2011	2011 - 2012
TAKS	TAKS	TAKS	TAKS
29%	41%	51%	45%

2011 - 2012 Memorandum of Understanding

Department	Reading % Met Standard on the MOU	Math % Met Standard on the MOU
Elementary School	90%	92%
Middle School	95%	99%
High School	90%	97%

The above chart reflects student performance in both Reading and Math according to the criteria established in our Memorandum of Understanding with Texas Education Agency. All student population groups are combined within each department.

Texas School for the Deaf has a Memorandum of Understanding with Texas Education Agency. Per our MOU, the SAT 10 is administered to most students in grades 3-12; they are assessed in the areas of Reading Comprehension, Math Problem Solving, and Math Procedures. Student performance is measured against the Deaf/hard of hearing norms established by Gallaudet Research Institute. Students with the most significant cognitive disabilities are included in the MOU as well; they are evaluated on their annual report card averages in areas related to Language Arts and Math. All MOU indicators were achieved. The graph below shows the percentage of mastery in each department as compared to the established target.



Explanation of SAT 10 Results

Texas School for the Deaf has a Memorandum of Understanding with Texas Education Agency for the purpose of accountability of student performance. As part of the MOU, we report results from the Stanford Achievement Test 10th Edition (SAT 10) for students in grades 3-12.

The SAT 10 is a standardized norm-referenced achievement test that has norms for deaf students. That allows Texas School for the Deaf to compare our students' performance with that of other deaf students across the country. Elementary, Middle and High School student data is reported by students population groups that are identified as those following the General Curriculum and those following a Modified Curriculum.

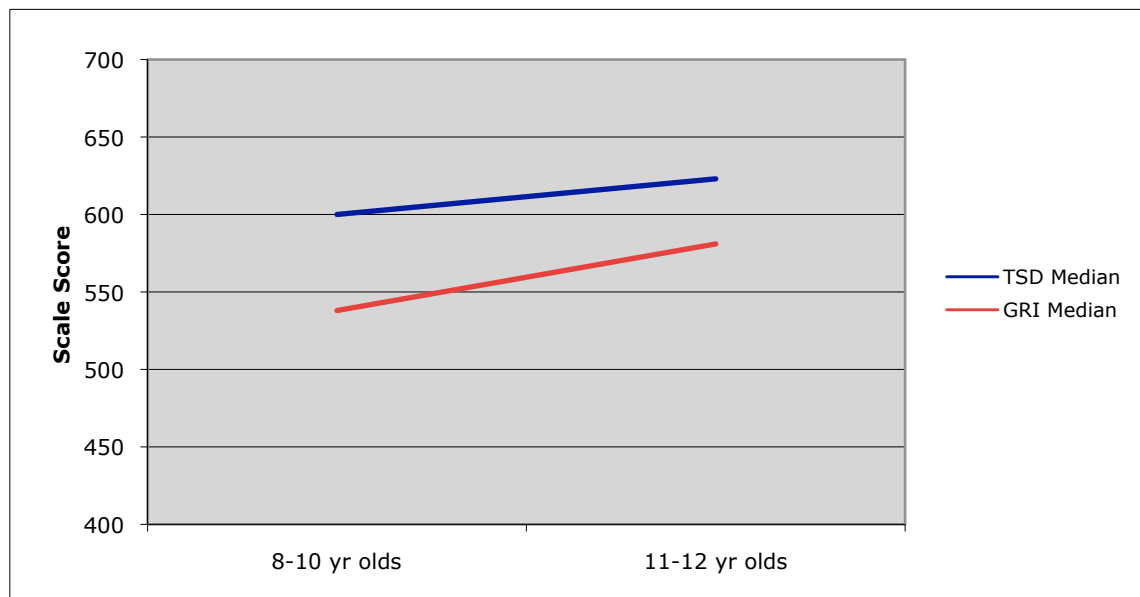
The line graphs that are provided here depict the performance of each population group at Texas School for the Deaf (shown in blue) in comparison to the Gallaudet Research Institute (GRI) norms for deaf and hard of hearing students (shown in red).

Deaf norms are only provided for students up to the age of 18, so any students age 19 and above have scores that are reported but not calculated in the results provided for our MOU indicators.

2011 - 2012 Elementary General Curriculum

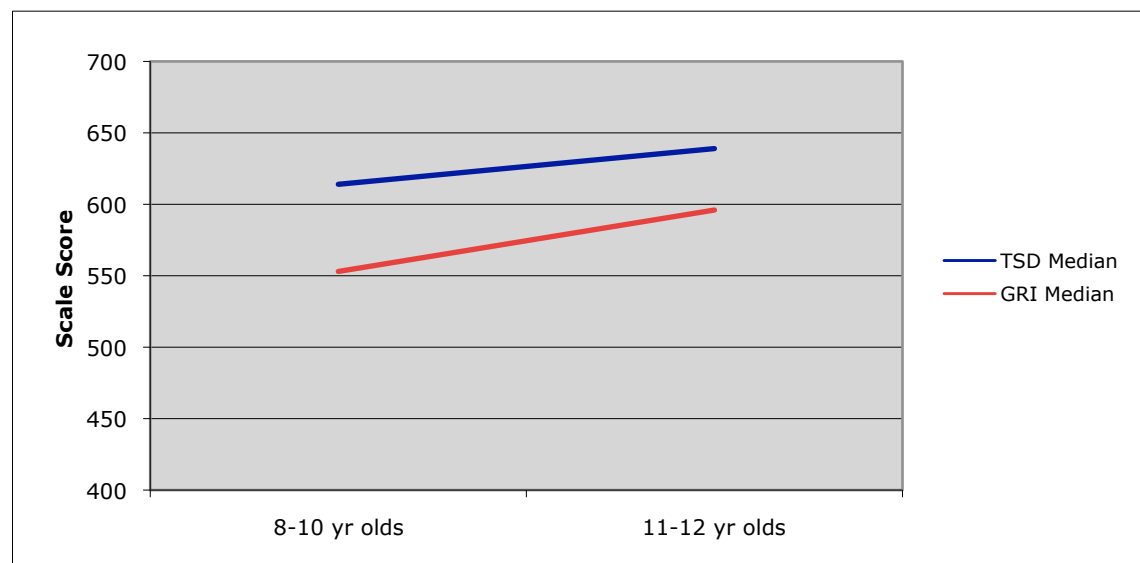
Reading Comprehension

Age	GRI Median	TSD Median	TSD Range
8-10 yr olds	538	600	564 - 668
11-12 yr olds	581	623	578 - 705



Total Mathematics

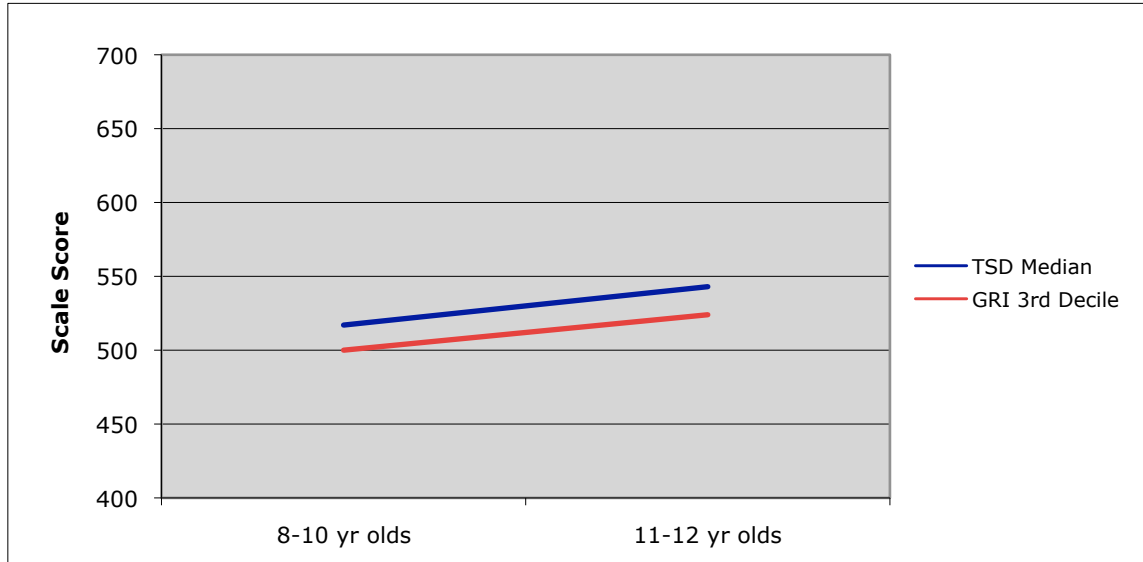
Age	GRI Median	TSD Median	TSD Range
8-10 yr olds	553	614	559 - 684
11-12 yr olds	596	639	560 - 698



2011 - 2012 Elementary Modified Curriculum

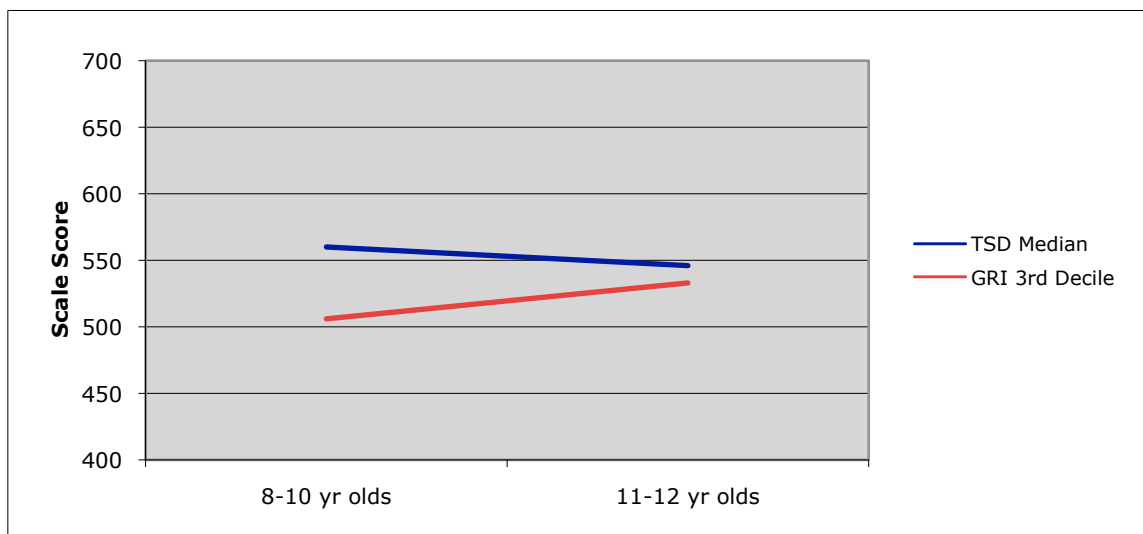
Reading Comprehension

Age	GRI 3rd Decile	TSD Median	TSD Range
8-10 yr olds	500	517	487 - 585
11-12 yr olds	524	543	505 - 607



Total Mathematics

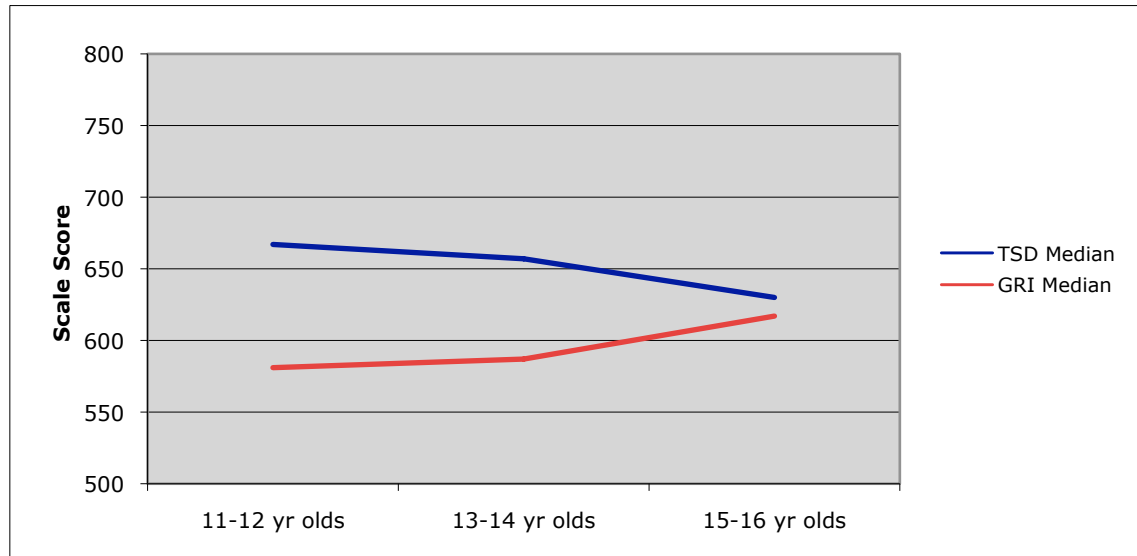
Age	GRI 3rd Decile	TSD Median	TSD Range
8-10 yr olds	506	560	501 - 620
11-12 yr olds	533	546	529 - 613



2011 - 2012 Middle School General Curriculum

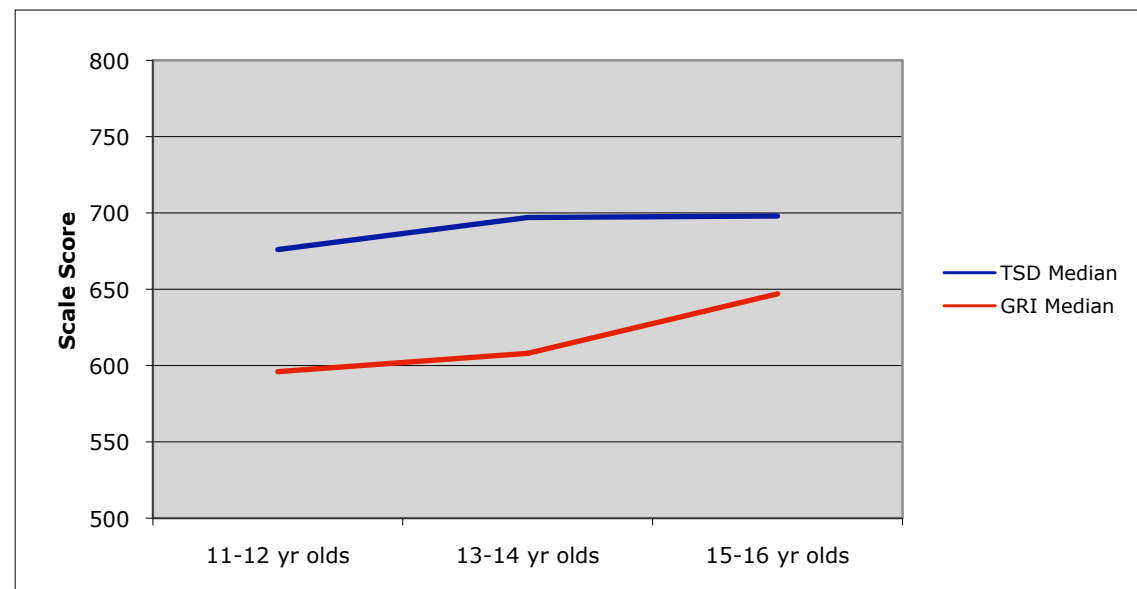
Reading Comprehension

Age	GRI Median	TSD Median	TSD Range
11-12 yr olds	581	667	643 - 719
13-14 yr olds	587	657	616 - 703
15-16 yr olds	617	630	630



Total Mathematics

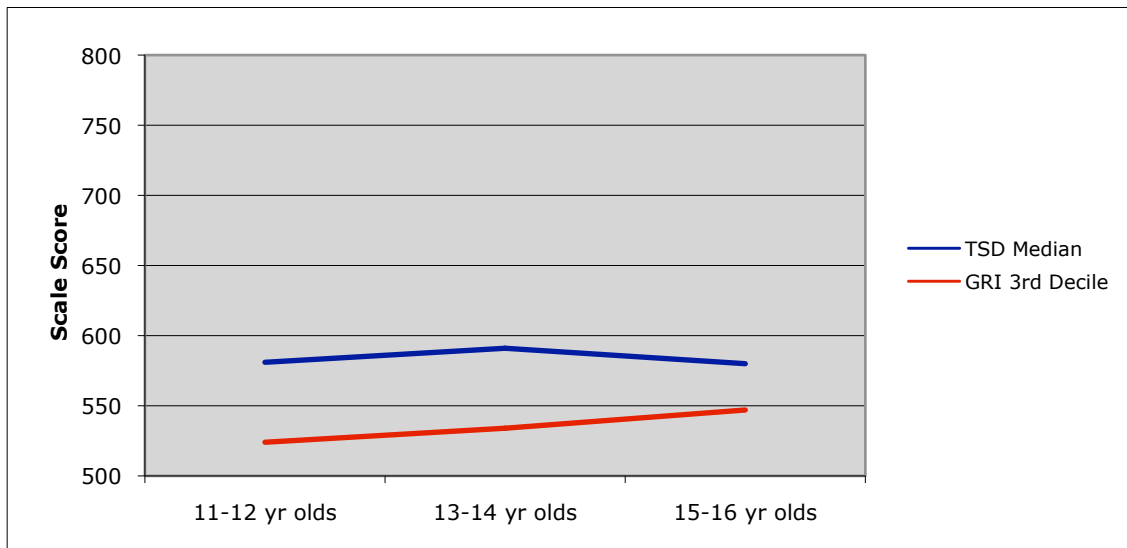
Age	GRI Median	TSD Median	TSD Range
11-12 yr olds	596	676	641 - 780
13-14 yr olds	608	697	617 - 729
15-16 yr olds	647	698	682 - 722



2011 - 2012 Middle School Modified Curriculum

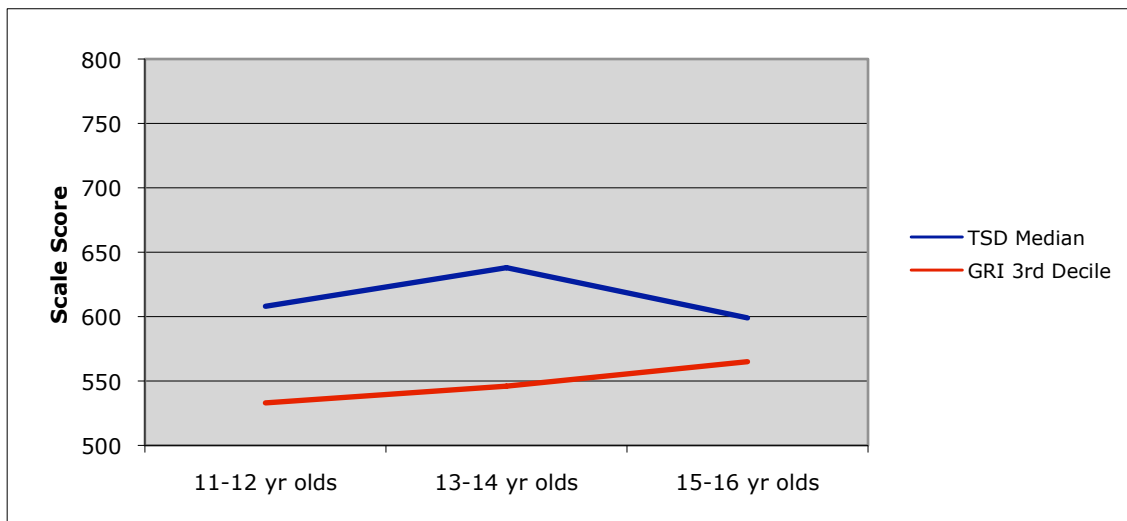
Reading Comprehension

Age	GRI 3rd Decile	TSD Median	TSD Range
11-12 yr olds	524	581	513 - 641
13-14 yr olds	534	591	519 - 671
15-16 yr olds	547	580	547 - 592



Total Mathematics

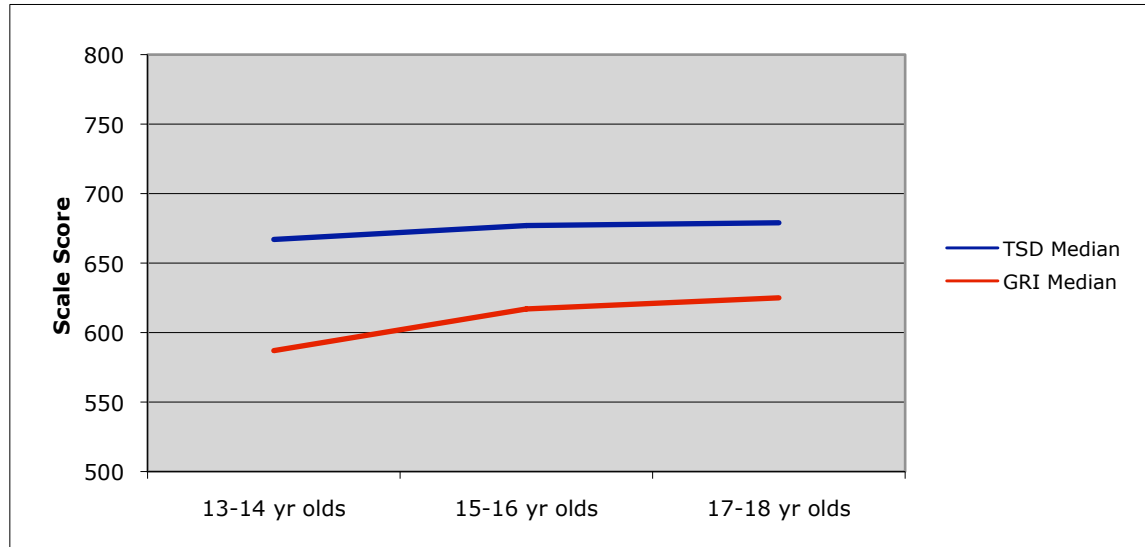
Age	GRI 3rd Decile	TSD Median	TSD Range
11-12 yr olds	533	608	514 - 644
13-14 yr olds	546	638	546 - 699
15-16 yr olds	565	599	587 - 650



2011 - 2012 High School General Curriculum

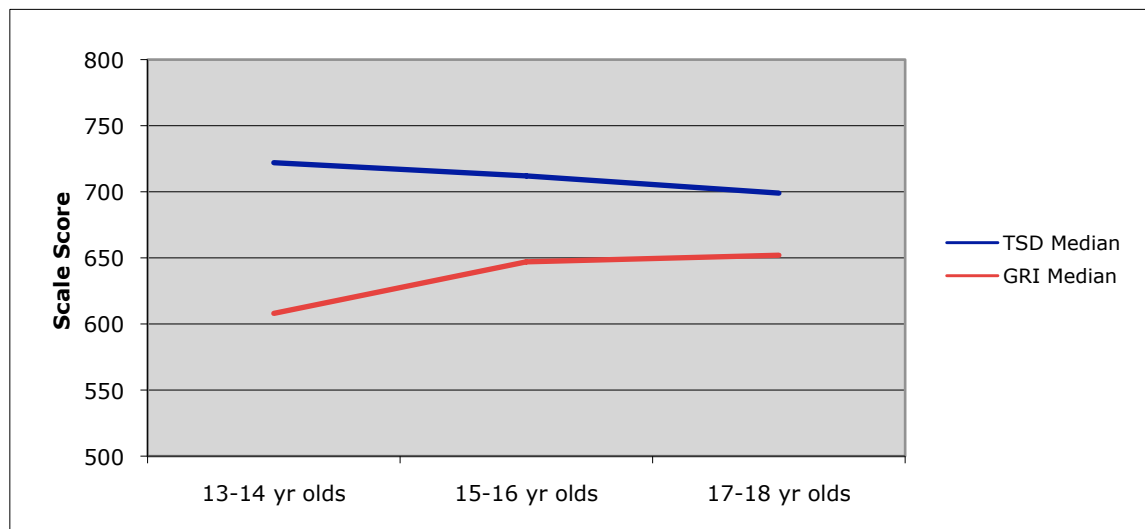
Reading Comprehension

Age	GRI Median	TSD Median	TSD Range
13-14 yr olds	587	667	662 - 671
15-16 yr olds	617	677	625 - 754
17-18 yr olds	625	679	631 - 768



Total Mathematics

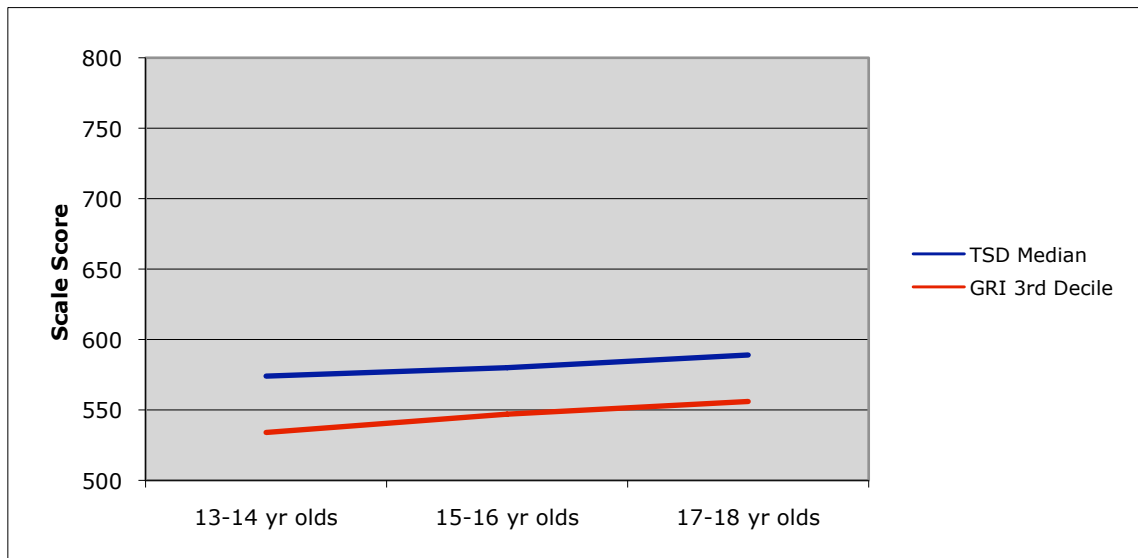
Age	GRI Median	TSD Median	TSD Range
13-14 yr olds	608	722	708 - 735
15-16 yr olds	647	712	662 - 758
17-18 yr olds	652	699	650 - 755



2011 - 2012 High School Modified Curriculum

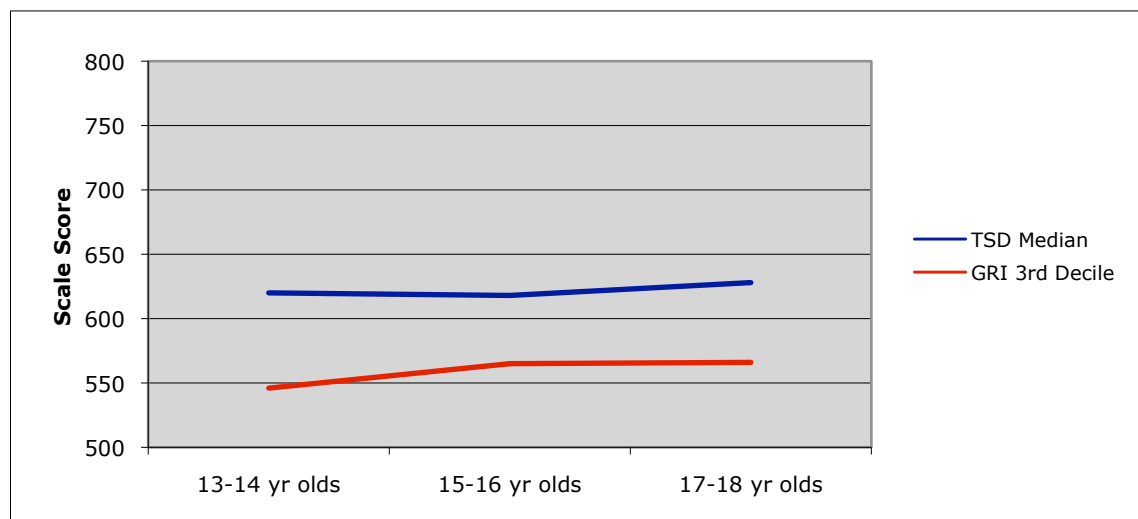
Reading Comprehension

Age	GRI 3rd Decile	TSD Median	TSD Range
13-14 yr olds	534	574	551 - 592
15-16 yr olds	547	580	529 - 674
17-18 yr olds	556	589	519 - 653



Total Mathematics

Age	GRI 3rd Decile	TSD Median	TSD Range
13-14 yr olds	546	620	587 - 666
15-16 yr olds	565	618	558 - 704
17-18 yr olds	566	628	514 - 705



External and Internal Assessment

Overview of Agency Scope and Function

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 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.

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.

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 just up Congress Avenue. Founded in 1856 by the Sixth Legislature, The 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 67.5-acre site on South Congress Avenue is the site of the original campus. TSD has been through a number of dramatic changes over the years.

State Printing Office Established. Significant historical events include the establishment of a state printing office at the school in 1876, the first ten-year course of study for graduation in 1887 and the construction of a new vocational and education building in 1900. The School's enrollment and building projects continued to grow from 1900 to 1945. During this time, science and library facilities were built and the number of teachers increased from 14 to 44. Today the school's printing is done on an industry standard state of the art digital printer. Student printing curricula has also expanded to include web design and digital animation and graphics. The school's historic Lone Star magazine is printed at TSD by students.

Recognition as Educational Institution. In 1949 the School was placed under the newly created Board for Texas State Hospitals and Special Schools, and the official name of the School was changed to the Texas School for the Deaf. In 1951, after almost a century of effort to identify TSD as an educational institution, the legislature directed that the State Board of Education would govern the schools.

East Campus Begins. In 1965, the state schools for the blind and the deaf were combined under a Directors of Special Schools for the State of Texas. Also in 1965, the Texas Deaf and Blind and Orphan School for Colored Youths on Airport Boulevard integrated its students with the special schools. This facility became TSD's East Campus, which was occupied by TSD students through the 2001 school year, and at that time was sold to the City of Austin.

Regional Day Schools Established. In 1973, Senate Bill 803 established the Regional Day Programs for the Deaf in Texas. These programs were under the Texas Education Agency and were designed to serve deaf and hard of hearing students within local public school districts.

Governance to Local Board. In 1979, the legislature transferred the responsibility of governing TSD from the State Board of Education to a nine-member Board of Trustees appointed by the Governor and confirmed by the Senate. The Board was directed to organize and conduct itself like an independent school district board of trustees. The TSD Board must consist of 51% deaf individuals and include parents, alumni and professionals in deafness. Today, the Board and the Superintendent of TSD are a cohesive leadership team.

Major Facility Construction. In the late 1980's a decision was made to consolidate TSD's two campuses and a plan to design 458,000 square feet of new construction began. From 1990 to the present TSD has been engaged in a major facility construction plan. One reason for the \$65-million dollar appropriation by the state legislature was a sense that the School for the Deaf facilities were both outdated and inefficient. Another reason was the hope that consolidating the campuses would save money: One campus would need one health center instead of two, one security department, one maintenance department, one cafeteria. Barnes Architects of Austin was hired to design the campus and in 1999 their design was one of five top winning designs in the state.

Sesquicentennial Milestone. In 2006 TSD celebrated its Sesquicentennial marking 150 years of quality service to the state's deaf and hard of hearing students and their families. A series of celebrations were held across the campus and an historic landmark monument was placed at the entrance to the campus on South Congress Avenue.

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 and facilities for various functions. Local theater groups and public and private schools use our Auditorium and Gymnasiums for their productions and events.

We serve a broad continuum of students from those who just need access to a signing environment to flourish and grow academically to those who have severe additional disabilities and need very specialized interventions and supports. 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.

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 156 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. The reputation of TSD educational programs was confirmed by the CEASD Accreditation Team and continues to have a strong impact on our viability and increasing enrollment.

Customer and Stakeholder Support. With regard to performance measures, TSD defines customer satisfaction as a percentage of those surveyed who indicate that our services were satisfactory or above. Customer satisfaction is related to our primary outreach activities and include special short term programs including but not limited to, summer programs, family weekend retreats, sports camps, interpreter workshops, videoconferencing events, technology consultation and training, statewide assessments and other technical assistance.

Customers are polled on their experiences with the specialized programs and on the following statutorily required elements; (i.e. facilities, staff communications, Internet sites, complaint-handling processes, service timeliness, and quality of printed information. 91% of TSD Customers rated our services as average or above.

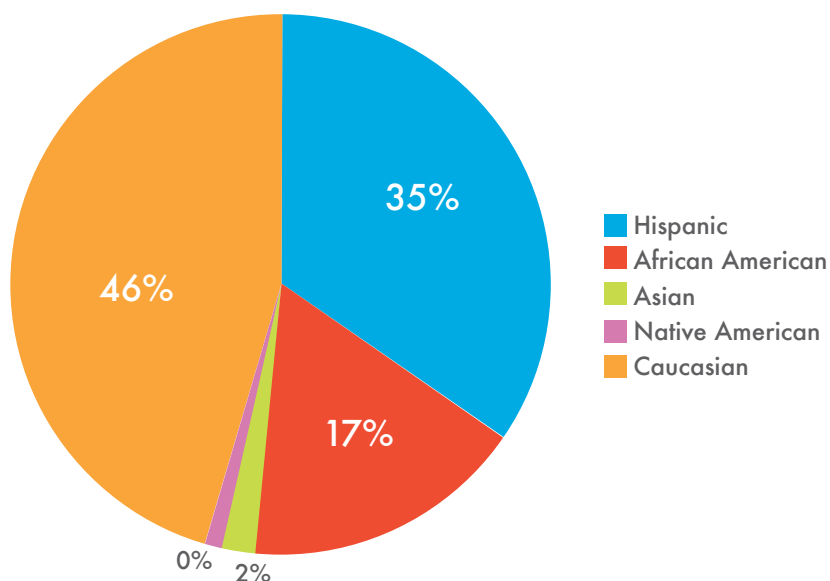
Parent, Alumni and Deaf Community Support. TSD is fortunate to have a strong Deaf community including the PTA, strong alumni, the Texas Association of the Deaf and the growing Deaf community at large. The school and the Deaf community have grown together in partnership over the last 17 years and share 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.

Service Population Demographics and Trends

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 762 students served in 2004-05 and a high of 1067 in 2010. 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. In the 2010-2011 school year 541 day and residential students attended TSD during the regular school year and an additional 438 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) an 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; 36% are Hispanic; 17% are African American; 2% are Asian; and less than 1% are Native American.

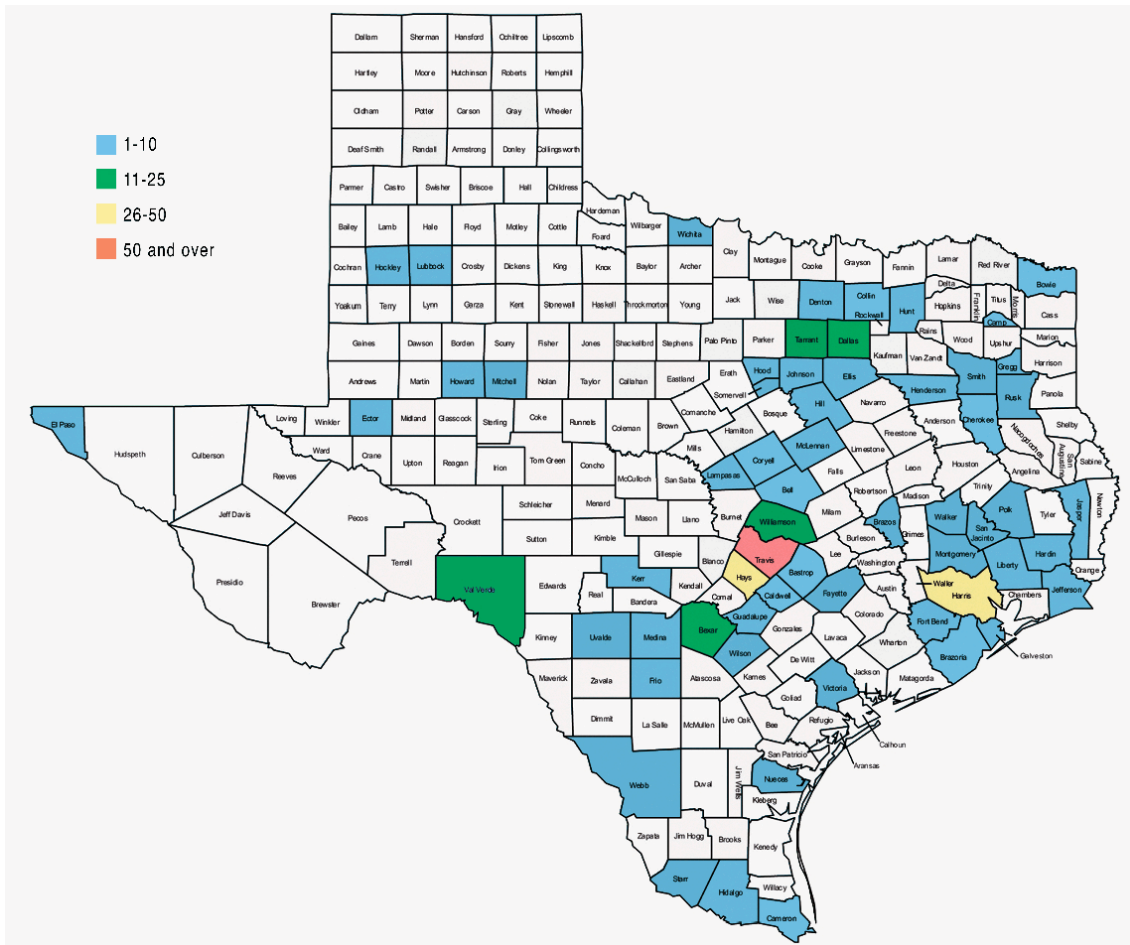
Student Ethnicity 2011-2012



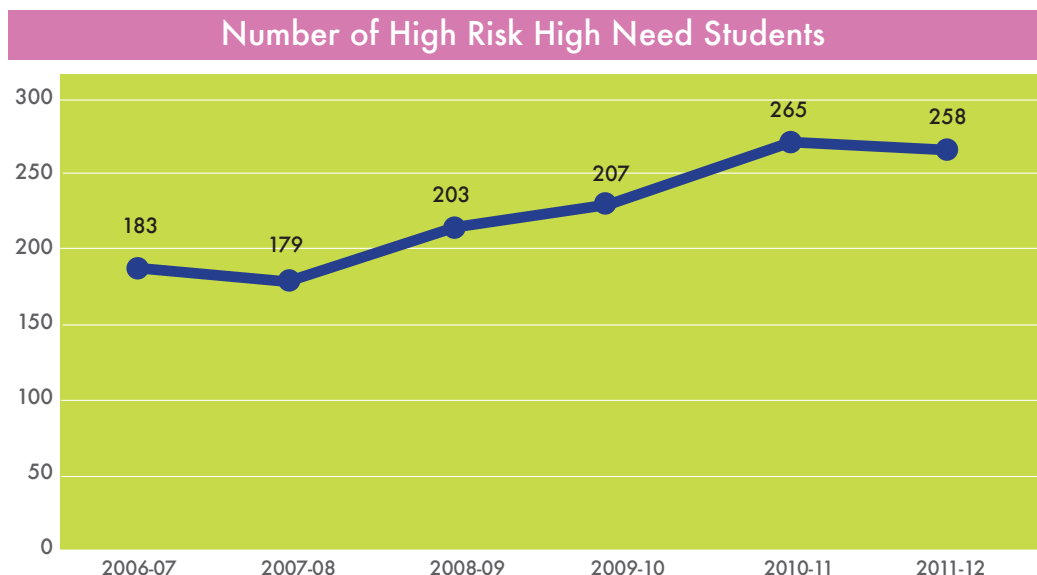
Students Come to TSD for a Variety of Reasons. Many families relocate to Austin to have access to the school. These families tend to be very involved in their children's education and for the most part their children, if they had early and appropriate intervention are making on level academic progress. 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.

Student Enrollment

Student Enrollment											
Regular School Year Programs	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Early Childhood Elementary	104	105	105	105	114	127	118	126	138	145	138
Special Needs	78	81	82	82	79	80	74	82	80	73	81
Middle School	91	75	78	60	70	68	80	91	108	96	106
High School	194	225	211	192	193	196	196	189	201	193	173
Transitional Returning students	8	15	11	21	21	17	25	26	25	34	28
TOTAL	475	501	487	460	477	488	492	514	552	541	526
Summer Programs	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Extended Year Services Programs	58	58	52	51	44	61	45	50	39	36	TBD
Summer School	171	130	73	67	124	92	94	115	242	169	TBD
Summer Enrollment Non-TSD	121	72	67	77	68	64	57	90	83	81	TBD
Early Childhood	20	13	16	12	6	13	12	14	16	14	TBD
Parent Infant	17	12	14	12	10	15	15	8	4	9	TBD
Other Short-Term Programs	65	19	44	6	84	121	123	151	131	210	TBD
TOTAL	331	232	199	148	268	302	289	338	432	438	TBD
Non-TSD Summer Enrollment	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL	121	72	72	77	68	64	57	90	83	81	TBD
TOTAL SERVED	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL SERVED	806	805	758	685	813	854	838	942	1067	1060	TBD



High Risk High Need Students. TSD is serving an increased number of students with multiple disabilities; emotional, physical, medical and cognitive. 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 as 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.



More Local Students Attend TSD. As a result of the number of families moving to the Austin area to attend TSD, our population of residential students is decreasing. This places an increased demand on providing daily transportation for this growing population of students. 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.

Organizational Aspects

New Organizational Structure

TSD is organized into four divisions: Central Administration, Business Services, Academic Affairs, and Student Affairs.

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

The Financial and Support Division is managed by the Director of Finance and Operations and includes Food Services, Transportation, Accounting, Purchasing, Risk Management, and Maintenance.

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 Affairs is responsible for student programs after school and includes responsibility for the residential program, the Student Development Programs, Health Center, Interpreting Services and Athletics.

Diverse Workforce. The Legislature establishes an FTE (Full Time Equivalent) cap for TSD. TSD's current cap is 462 full time equivalent employees. TSD currently has 553.8 budgeted positions. Of these budgeted FTEs, 113.5 are professional contract positions requiring certification and the remaining are classified positions. If all of these budgeted positions were filled and there were no vacancies during the year, TSD would have 463.6

FTEs. Certified educational staff at TSD are paid in accordance with the Austin Independent School District salary schedules while classified staff are paid according to the state classification salary schedules.

Following is the composition of TSD's workforce (see the Workforce Plan for a more detailed analysis)

- TSD's workforce is comprised of 74% White employees, 14% Hispanic employees, 9% African-American employees, and 3% Asian and American-Indian employees.
- Approximately 66% of TSD workforce is female and 34% is male.
- Approximately 46% of TSD employees are deaf or hard of hearing.
- Employees over the age of 40 comprise 63% of the workforce.
- Slightly over half of the TSD workforce has worked at TSD for fewer than five years. Approximately 7% of employees have worked for TSD for at least twenty years.

Staffing Strengths and Weaknesses

Highly Competent Staff. TSD has worked hard to hire and maintain a talented staff dedicated to the School's mission. TSD employees not only have to be competent in their assigned areas, but must also be skilled in sign language in order to meet the needs of our students. The most recent results from the Survey Employee Engagement indicated that TSD employees have a strong commitment and loyalty to TSD and its mission. By far the area receiving the lowest ratings by staff was pay. TSD employees rated all thirteen other general survey areas – other than pay – as positive.

Highly Qualified Teachers. Hiring teachers and professionals who are highly qualified under the No Child Left Behind Act (NCLB) is another challenge. Deaf education teacher training programs often do not provide the endorsements in content and subject area required under the highly qualified provisions of NCLB. Because of this, TSD must recruit nationwide. Unfortunately, TSD salaries are not competitive, making recruiting difficult. The number of university deaf education training programs has been decreasing, which has caused the pool of available teachers to shrink. This has led to TSD's percentage of teachers who are highly qualified in accordance with Federal "No Child Left Behind" to drop below federally mandated requirements.

Bilingual Education. TSD is one of the original member schools in the Star Schools project, now called the AEBPD, ASL/English Bilingual Professional Development Program. Since 1997, 53 teachers have been trained in ASL/English strategies for instruction. An additional 15 teachers are currently involved in the next two-year cycle of professional development. We have currently expanded our AEBPD professional development to a more systemic Language Planning approach. All staff and school administrators are involved in a professional learning community whose primary goal is to advance the equitable provision of language and literacy teaching and learning to deaf and hard of hearing students. Language Planning is focused on developing language and literacy planning strategies and policies that clarify the status, roles, and use of both ASL and English as indispensable resources in our classrooms.

State Employees. State employee pay has never been good but for the last several biennia it has been getting worse. State employees will see 7.36 percent increase on health insurance in FY 2012-13 and still no talk of state employee pay raises. A great number of our state employees are direct childcare staff and carry tremendous responsibility in their jobs. They must work with students with special needs, understand behavior support and have extremely high levels of accountability for student safety and welfare. We must advocate for increases in the pay of our state employees.

Fiscal Aspects

TSD Receives Funding from the Texas Legislature. TSD was appropriated \$26,960,214 for FY 2012 and \$25,735,031 for FY 2013. Additionally, TSD received pass-through ARRA funds for an Education Jobs Grant totaling \$180,765 in FY 2011 from Texas Education Agency that rolled forward into FY 2012. In FY 2012, this grant was amended by \$4,194 making the grant total \$184,959. The majority of TSD's funding is provided by General Revenue.

TSD Pursues Federal Funds and Other Alternative Methods of Funding. Ever increasing requirements of the Individuals with Disabilities Education Act and the No Child Left Behind Act of 2001 continues to tax TSD's financial and personnel resources to the breaking point. TSD continues to pursue all avenues of federal funding including both the School Health and Related Services (SHARS) program, the Medicaid Administrative

Claiming (MAC) program and the FCC's Schools and Libraries E-Rate program.

TSD Focuses Resources on Student Programs. TSD faces the challenges of increased enrollment, improving student achievement on state assessment tests, expanding technology and career opportunities to enable TSD students to compete in the workforce, and providing a safe and positive living and learning environment for our students.

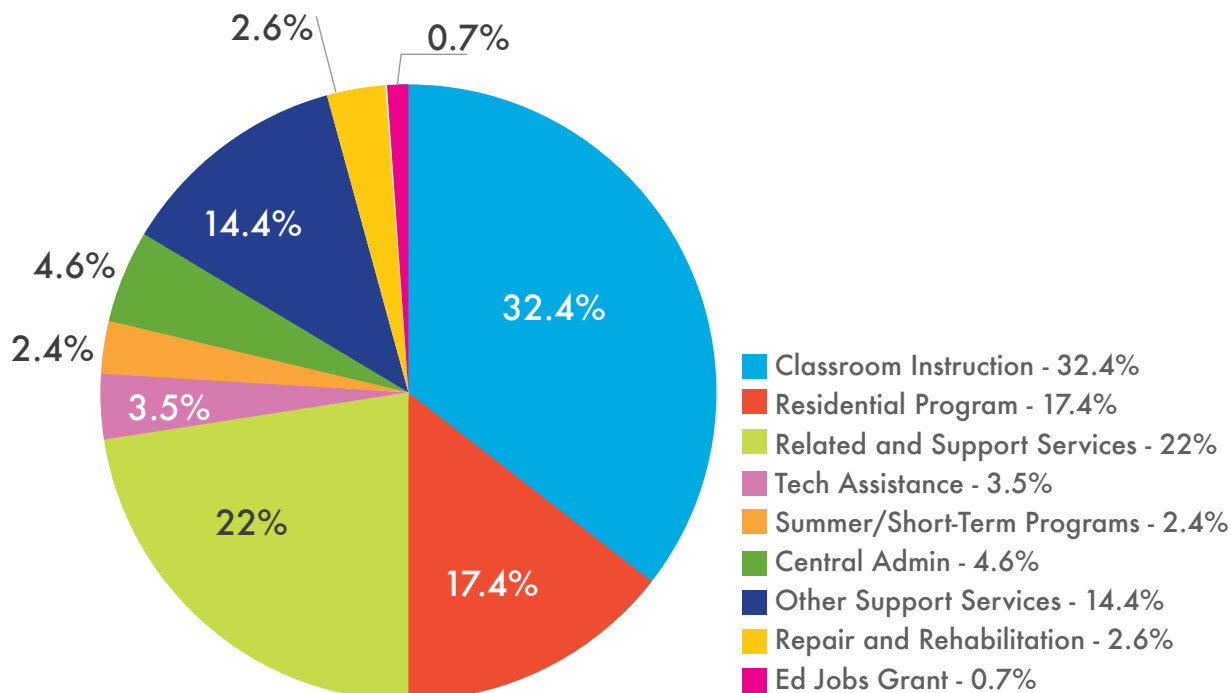
Direct services to students account for 71.8% of TSD's total expenses. Central Administration and Other Support Services account for 4.6% and 14.4% respectively. Statewide Partnerships for technical assistance and specialized short-term programs, account for 5.9%. Repair and rehabilitation of aging buildings and campus infrastructure account for 2.6%. The remaining 0.7% represents pass-through ARRA (Stimulus) funds from Texas Education Agency for an Education Jobs Grant.

Facility Maintenance Needs Continue to Increase. TSD facilities have increased from 336,603 square feet in 1992 to 544,831 square feet today.

TSD was appropriated \$707,680 for repairs and maintenance of campus infrastructure for the 2012/2013 biennium. The agency received \$2.2 million for this purpose in the prior biennium. Thus, there is a pent up demand for vital repairs as we move forward into the new biennium. TSD has commissioned a structural engineering firm to assess our facilities and recommend critical repairs to facilities and infrastructure in the 2014/2015 biennium. This report will be shared with legislative leadership during the 83rd Legislative Session and funding to make critical repairs will be requested as an exceptional item in the agency's 2014/2015 Legislative Appropriation Request.

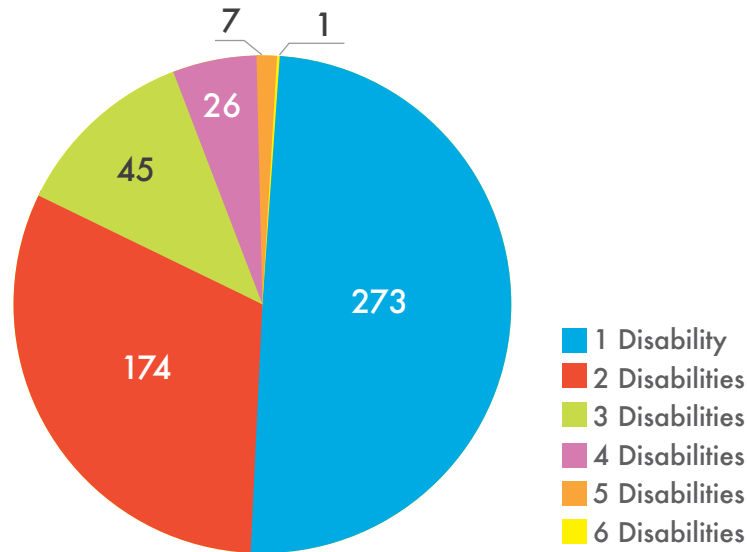
TSD Must Keep Up with Technology for Both Students and Staff. Deaf students are visual learners and benefit from the media-rich technologies that allow visual access to information and resources. The visual access in wireless classrooms establishes an immediate benefit that works to minimize the severe language and reading problems that result from developing English as a second language. The application of technology in the educational environment is rapidly changing and teachers must be trained before they can put the technology to use in the classroom. Last biennium our progress was impeded by the elimination of all capital budgets. TSD must maintain a plan of regular equipment upgrades and replacement in order to stay current with advances in technology and provide its students with a robust network to support student learning.

FY 2012 Appropriations by Service



TSD is Serving Students Who Have Multiple Disabilities in Addition to Being Deaf. Many of these students demonstrate high risk and high intensity behaviors. Additional resources are required in the form of higher staff to student ratios, support services such as counseling, occupational therapy, physical therapy, health and medical services and stronger programs of behavior management in both school and dormitories to deal with the increase in discipline problems and inappropriate behaviors.

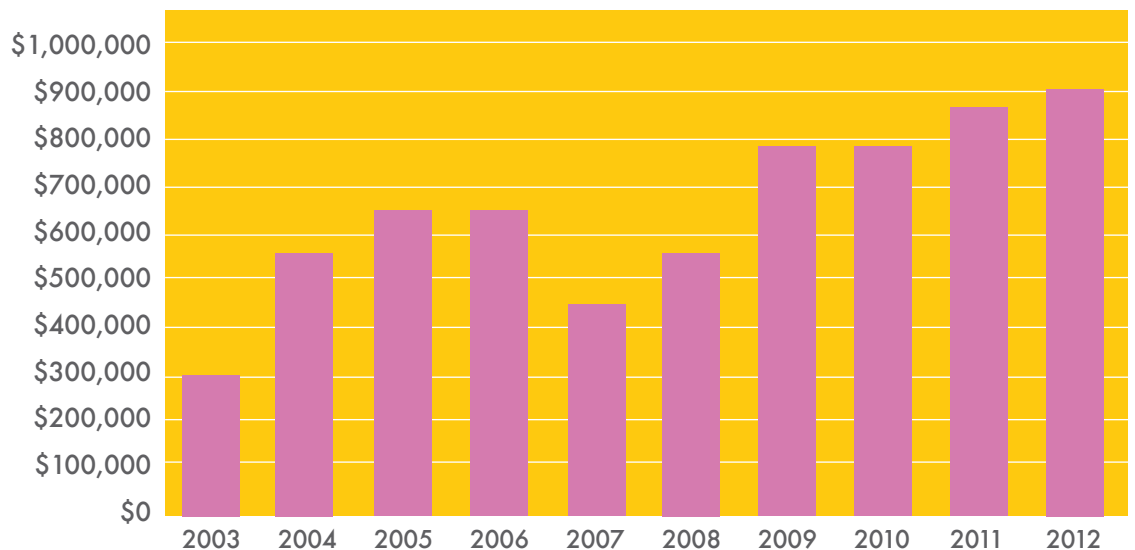
Number of Disabilities 2011-2012



TSD Transportation Costs are Significant. Experience has shown that frequent home contact results in fewer behavioral problems and improved education. Most residential students return home by bus on weekends. However, for students who can't reach home on weekends by bus, airline travel is the only reasonable alternative. We are good stewards of the state's resources and negotiate the bulk of student travel by state contract with charter bus companies, but other than buying bulk advance purchase tickets, we do not have control over airline travel costs. Additionally, many of our students require chaperones when they fly, further increasing the already rising cost of airline travel.

As more families move to the Austin and surrounding areas so their deaf child can attend TSD, day student transportation needs are also increasing. Our day students are transported daily to and from TSD and our residential students rely on transportation for extra curricular and co-curricular events, which creates a continuous need for the purchase and replacement of school buses and vans.

Homegoing Cost FY 2003 – FY 2012



Historically Underutilized Business Plan. TSD administers programs to encourage participation by historically underutilized businesses (HUBs) in all TSD contracting and purchasing. We will continue to make good faith effort to utilize HUBs through three key elements: executive management support, a strong emphasis on HUB vendor solicitation, and continued vendor recruitment. A variety of factors, both within and external to the agency, impact and contribute to the goal of increased participation of Historically Underutilized Businesses in TSD procurement activities.

1. Most of the major construction that occurs on the TSD campus is bid and awarded by Texas Procurement and Support Services (TPASS).
2. Small HUB vendors may not be able to compete with a large company's volume pricing and therefore may not be the low bidders on contracts or may not have the personnel needed to even respond to the bids.

Administrative Procedures are in place to contact historically underutilized businesses on bids as per state purchasing rules. We have implemented the following efforts: (1) ensured that contract specifications, terms and conditions reflected TSD's actual requirements, were clearly stated and did not impose unreasonable or unnecessary contract requirements, (2) prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses, (3) at least two HUBs whenever available on the CMBL were always given opportunities to receive bids; and (4) on purchases under \$5,000 to the extent possible, HUBs were given the first opportunities to provide goods and services.

Goal: We will continue to implement procedures to utilize historically underutilized businesses (HUBs) in the purchasing and contracting conducted by the Texas School for the Deaf (TSD)

Objective: To make a good faith effort to included historically underutilized businesses in at least 14% of the total value of purchasing and contracting awarded during the FY 2013 and FY 2014

Strategy: Utilize the state of Texas Centralized Master Bid List (CMBL) for contacting historically underutilized businesses on bids as per state purchasing rules. Award the purchases to historically underutilized businesses as much as feasible on purchases under the bidding criteria set by state purchasing rules.

Output Measures: Number of HUB businesses contacted for bids; Number of HUB contract awarded; Dollar value of HUB contract awarded.

Economic Variables

The nation continues to struggle to recover from the most significant recession since the early 1930's. That said, the Texas economy, because of its' diversity, never sank as low as many other states. However, as we approach the 2014/2015 legislative session, there are several areas of concern. National Health Care and its impact on Texas businesses and our citizens is still being assessed. Additionally, during the current biennium the state had access to American Recovery and Reinvestment Act funding which will not be available in the upcoming biennium.

Additionally, legislative leadership made a conscious decision to underfund the Medicaid Program in the current biennium to the tune of approximately \$4.0 Billion dollars, knowing that they would need to fix the problem when they arrived in Austin in January for the 83rd Legislative Session. The Health and Human Services Commission has estimated that in addition to this shortfall it may require as much as another \$17 Billion additional dollars to fully fund the Medicaid Program in the upcoming biennium.

On the positive side, Sales Tax revenue and Oil and Gas Production Taxes are both exceeding projections. These increases in revenue will help to offset the Medicaid shortfalls referenced above but will not cover them fully. Most estimates put the total state shortfall at somewhere between \$10 and \$15 Billion dollars.

At TSD, in order to maintain instruction as a priority, cuts have been made to the administrative and support sides of the budget. But in order to minimize those cuts, we have implemented several cost saving measures during the current biennium. We have installed hands free faucets and hand dryers to save on water and the purchase of paper towels. We have installed energy efficient lighting and ballasts in key areas of the high school and middle school buildings. We have installed rain barrel systems to catch rainwater from roofs to use to water flowers and plants. We have installed programmable thermostats to control heating and cooling costs. We have also instituted a recycling program that has received national attention.

Technological Developments

Need for Critical Thinkers. Technological advances in the workplace and increasing educational achievement requirements present constantly changing needs for the workplace. In addition to a good work ethic, employers need critical thinkers who can apply technical knowledge. The state Vocational and Technical Education Plan calls for the following two goals; (1) Each public school student shall master the basic skills and knowledge necessary for managing the dual roles of family member and wage earner, and (2) Each public school student shall master the basic skills and knowledge necessary for gaining entry-level employment in a high-skill, high-wage job or continuing the student's education at the post-secondary level. The State Plan for CTE believes that achieving these goals requires coherent sequences of courses that are engaging, relevant, and rigorous, a Career Guidance program that eliminate barriers to educational success, Partnerships, Professional Development, a strong curriculum and evaluation, including post-secondary follow-up.

Multiple Disability Challenges. Advances in medicine are responsible for two significant shifts at the national level in deaf education. The first is the increased number of deaf and hard of hearing students with additional disabilities as result of medical advances that sustain the life of children with severe medical conditions. The second is the increased number of students with cochlear implants as a result of medical technology with the future trend indicating significant growth in the use of cochlear implants over the next ten years. When these numbers increase so will the demands for increased specialized medical services as well as services such as increased access to spoken English, mapping and aural habilitation.

Annual Refresh and Replacement of Computers and Classroom Technology. If we believe that technology is a gateway to the world for the deaf and hard of hearing community and that it enhances learning and the quality of life, we have to completely integrate it into daily learning experiences. In order to ensure that our students have the kind of access to technology that they need, TSD needs to refresh and replace our oldest equipment on an annual replacement schedule. We have a growing concern about the funds that are needed in order to replace and strengthen our technology tools in order to provide the foundation for the 21st Century Classroom that our students desperately need for success in the working world. Federal monies are not timely and forthcoming and hard money, (state appropriations) are not sufficient to keep the school positioned to participate in technological advances. Up until the last biennium, TSD was given state appropriations in order to fund our annual replacements of desktops, laptops, printers and other necessary classroom tools. Since we were NOT given this funding in the last biennium we are faced with computes for staff and students that are 6-7 years old. These older computers, laptops and classroom tools do not have the capabilities, speed or storage capacities of the type of tools that are required for 21st Century Learning to take place. Without proper funding for annual technology replacements, TSD is at a "tipping point" in that it is in danger of falling so far behind technically that it will not be able to participate in current or emerging technologies. This would compromise our mission to educate the deaf children of Texas, by providing a feature-rich, multi-media environment at the root level so that children at all levels can access the resources required for success.

Improved Data Sources. Another strong influencing factor in this area is the need for decisions to be data based and driven. Our Database department at TSD consists of two and 3/4 positions. The current staff and data demands far outweigh the resources available. TSD is in the process of implementing an industry standard web-based (SIS) Student Information System, which will improve access, efficiency and communication through the student information life cycle. We are also in the process of implementing a special education management system (SEAS) to assist with IEP management, special education forms management, curriculum goal banks and customized forms. Teachers and other support staff need access to student IEPs and performance data in a way that they can integrate it into their instructional planning.

TSD Technology Outreach Programs are Providing Services Across the State. Technology has become an increasingly important component of many of the outreach programs at Texas School for the Deaf. The Educational Resource Center On Deafness (ERCOD) uses technology in a variety of ways to reach stakeholders statewide. Through its hybrid portal/content resource website, ERCOD makes it easy to find resources offered by a variety of agencies serving Deaf and Hard of Hearing children throughout Texas. ERCOD is currently adding online materials to the website so that they can be accessed and used by teachers across the state. In addition to our Math Signs Dictionary, we are adding archived ASL Stories to compliment our live, interactive ASL Storytelling. ERCOD also supports the Texas Deaf and Hard of Hearing Transition website. Our Family Signs program for online, interactive sign language instruction has added the option for multi-student classes uses the multiple windows function of Google+. Finally, we are joining the throng of programs using webinar technology to make workshops available to a wide variety of people at minimal cost.

Video Communication at TSD. Videophones are used at TSD for point-to-point contact and video relay calls for students and staff. This technology allows all staff to make phone calls and stay in touch with parents and colleagues. Videophones are also used by teachers as a tool for teaching communication skills to students so that they can be prepared for the work world. TSD currently has 200+ videophones and 400 staff and student laptops with built-in web cams that are capable of video communications.

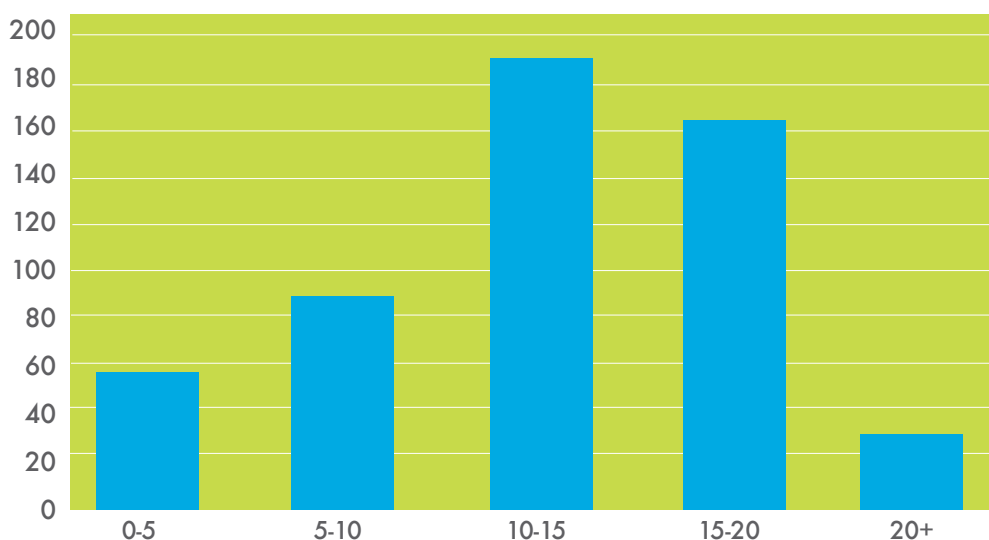
TSD continues to develop and present videoconferencing opportunities for students, parents, teachers, and professionals in deaf education across the state. TSD recently received federal E-Rate funding that has allowed us to renovate three videoconferencing studios and acquire 13 mobile videoconferencing units. This new equipment will allow us to expand distance-learning opportunities for deaf and hard hearing students and develop new partnerships with Regional Day School Programs (RDSPDs) statewide. We are also expanding our current American Sign Language (ASL) Storytelling program for elementary and middle school programs serving deaf or hard of hearing children. Additionally we are creating online ASL Storytelling resources for programs that do not have access to high-end videoconferencing equipment. In addition, we are establishing interactive, remote training classes for RDSPD teachers, interpreters, and families.

Instructional Applications. In order to compete for educational and employment opportunities with their hearing counterparts, deaf students must be competent and fluent in the use of current technologies. Under the requirements of the Texas Essential Knowledge and Skills (TEKS), all high school students must graduate with a variety of technology skills in the areas of Creativity and Innovation, Communication and Collaboration, Research and Information Fluency, Critical Thinking, Problem Solving, and Decision Making, Digital Citizenship and Technology Operations and Concepts. TSD currently offers high school students courses in Web Technology, Audio Visual Production, Digital and Interactive Media, Printing and Imaging Technology, Introduction to Computer Maintenance, and Robotics and Automation. Current instructional technology hardware for the classrooms includes laptop computers, digital cameras, network printers, document cameras, electronic whiteboards, LCD projectors, mobile computer labs, and student response devices. We have expanded our 1:1 Laptop Initiative over the past 8 years and have reached the exciting goal of providing a laptop computer for every high school student. We also have iPad Pilots going on in several areas across all grades and subjects on our campus. In an effort to learn about cloud-based technology, high school students now each have an e-mail account and are using Google Docs to communicate with their teachers and peers and to share, store, and collaborate on files.

Education Variables

Late Enrollment Impacts Language and Communication. Although deaf and hard of hearing students have increased educational opportunities both in public schools and special schools like TSD, nationally they continue to have significant achievement gaps because of failure to have access to early language and communication. At present, a high percentage of students come to TSD after encountering barriers in developing adequate language and communication skills in other educational settings. (Average age of enrollment is 14-16 years) Early identification of a hearing loss means an earlier start for young children with a hearing loss and their

Age at Enrollment 2011-2012 TSD Students



families. Families with infants whose hearing loss is identified through a newborn hearing screening program and referred for intervention by six months are able to make the most of their babies' first months of life by providing an optimal foundation for language, cognition, and social-emotional development. Researchers have found that when a hearing loss is identified early and families receive excellent intervention services by qualified providers by one year of age, these children attain language skills comparable to their hearing peers by the time they are five years old (Yoshinaga-Itano, Sedey, Coulter, & Mehl, 1998; Moeller, 2000). In fact, the benefits of early identification and early intervention have exceeded many people's expectations and have positively changed the outlook for children with a hearing loss and their families. We need to continue to promote early identification and intervention through our statewide outreach programs and our role as "lead in family support" for the state.

STAAR State Assessments Become More Rigorous. As a 100% special education school we believe that assessment should inform accountability and we continue to struggle with the present national and state policies that support a one-shot, high stakes assessment approach, which is further complicated by the new STAAR End of Course assessments. Appropriate and varied assessment using multiple tools for different purposes informs students, parents, the school, the district and the community about the extent to which desired learning is occurring and what TSD is doing to improve. We continue to look for assessments that provide a "daily check up," which continuously identifies student strengths, interests, motivations, accomplishments, and other information necessary so that teachers can design the learning experiences that will best meet each student's needs. Now with state assessment (EOC) results tied to graduation plans, even for special education students, we anticipate challenges with students graduating on either the recommended or the distinguished plans moving more of our students to the minimum plan.

Highly Qualified. The need for teachers to be "highly qualified" in special education and core academic subject areas presents challenges for TSD; particularly at the secondary levels where they may teach multiple subjects and/or change the courses they assigned to teach from year to year. The number of teacher preparation programs for content specializations in addition to deaf and hard of hearing are limited and there is as mentioned many times in this report, a greatly diminished applicant pool that meets even the minimum qualifications of a teacher certified in deaf education. We continue to work hard to improve our percentage of highly qualified staff at the school. TSD is finding it increasingly difficult to recruit highly qualified teachers who are not only certified teachers of the deaf, but certified/qualified in their core subject area and/or level of instruction and fluent in American Sign Language in very non-competitive salary market. We continue to lose staff because of our low salaries.

Families Move To TSD For Least Restrictive Environment (LRE). Educational programs at TSD are impacted by the federal and state special education regulations mandating that a child be educated in the "least restrictive environment". Least restrictive environment refers to "an educational environment which meets the needs of a child requiring special education and related services as set forth in the child's Individual Education Plan (IEP) and which, to the maximum extent appropriate to the child's needs, ensures that the child will be educated with children without disabilities. More and more TSD is being viewed as an educational environment where all kinds of deaf and hard of hearing students, including those with multiple special needs will more likely be considered for placement and have their needs met. In fact TSD has experienced an increase in the percentage of its students who have complex special needs in addition to their hearing loss. This trend forced us to attempt to delineate the population of students that TSD was intended to serve as outlined in the Education Code. (cite reference) The Governing Board chose to adopt a policy on Admissions to TSD. We believe that this policy communicates to our statewide stakeholders and parents the type of students TSD can and cannot serve.

LRE, in combination with the fact that parents generally prefer, particularly for an elementary school-aged child, that they be placed in a program closest to home. This remains the reason that TSD serves older students who have experienced a pattern of failure in public school environments. The exception to this is our families who move to Austin to enroll at TSD and remain through graduation.

Services to 18+ Students. Older students, particularly those over 18, pose unique challenges in an environment like TSD. Issues of independence versus responsibility are among many of the tensions. More and more TSD seniors participate in the graduation ceremonies and earn a certificate of attendance in order to remain on for "needed educational services" under IDEA and continue training in the critical areas of career and work training, independent living and life skills. In addition TSD offers these services to non-TSD students who have attended public school programs and choose to continue their education until they acquire the necessary skills for transition to employment. We are seeing a large increase in the number of 18 plus student who remain at TSD in our Transitional program after both graduating from high school at TSD or in another state local district

or returning to TSD after receiving a certificate of completion for four years in high school. Our Transitional program is an effort between TSD, students, parents and adult service providers to assist these students in the transition from school to adult life.

Impact of Federal Statutes/Regulations and Other Legal, Political and Governmental Factors

No Child Left Behind Act (NCLB). Public demands and expectations for public education increase yearly. There is a strong ongoing trend of unfunded federal mandates that impact students with disabilities. The reauthorization of IDEA and the No Child Left Behind Act are two examples of legislation that influence the delivery of services at TSD.

NCLB promotes an absolute standard for proficiency, which tugs at the very premise of IDEA's quest for individualized education programs. TSD supports high standards for all students but recognizes that participation in the regular state assessment programs raises many complex issues relative to literacy skills, level of curriculum being "taught" versus "tested", practical alternative assessments and ultimately definition of adequate yearly progress (AYP) for our students.

Right now TSD is considered a "state administered district" under the Federal Accountability standards. The state has determined that both TSD and Texas School for the Blind and Visually Impaired are evaluated and held accountable for student performance under our respective Memorandum of Understanding (MOU) with TEA. Nonetheless, we ourselves are looking for a good definition of AYP for our student population groups. Currently we are using the Stanford Achievement Test for that purpose for most students. We began to move in the direction of using a combination of TAKS on grade level assessments in conjunction with a growth measure called MAP (Measuring Academic Progress) developed by the Northwest Evaluation Association (NWEA) but the recent STAAR and EOC assessments are requiring our full attention and we have temporarily suspended our MAP testing. We have also modified and added performance measures that reflect these changes. An additional challenge that we face with the STAAR-ALT is the allowable percentage of students taking it never took into consideration 100% special education schools and therefore is quite difficult to apply in our setting.

Individuals with Disabilities Education Act (IDEA). The re-authorized Individuals with Disabilities Education Act that was signed into law on December 3, 2004 and became effective in July of 2005 further aligns IDEA with NCLB and increases requirements for students with disabilities to achieve performance standards designed by state education agencies to comply with "adequate yearly progress. For TSD, as a state agency, with line item funding, IDEA demands become almost insurmountable. IDEA requires TSD to provide a free and appropriate education at not cost to the parents in the form of specially designed instruction and related services to support the Individual Education Plan (IEP) to all its eligible students. It does not allow for financial exigencies or FTE caps or budget cuts. Every biennium in difficult economic times, we try to bring this to the attention of the legislative leadership the fact that no courts uphold reducing services or denying services because of a lack of finances or resources. To that extent we consistently ask to be waived from any budget reductions as IDEA does not allow us to reduce our services to eligible students.

Last session I posed this question to our attorney for legal review at the request of the Legislature.

"You asked me for my opinion about whether the Individuals with Disabilities Education Act (IDEA) effects a drop in a school's funding for special education programs and, if it does, what are the consequences upon TSD of the budget cutbacks undergone by the Texas School for the Deaf (TSD); and, more importantly, what the result would be if the legislature substantially lowers TSD legislative appropriation for the next biennium. "

"The short answer is that either or both situations described could lead to major litigation and potential damages far in excess of the savings TSD has achieved from our previous cutback and from any savings the State may realize by a cut in TSD's budget. Moreover, for the State of Texas, it could lead to the loss of all federal dollars that flow into Texas from these statutes."

State Agency, School District, Special Education Statutes. As both a school responsible for providing public education and implementing all associated federal and state statutes and a state agency responsible for complying with all statutory management requirements, our financial and personnel resources are taxed to the breaking point. We have multiple, overlapping federal and state reporting requirements related to both education and agency management. For example, as an agency we are required to submit this strategic plan and as a school, we are required to develop and implement a five-year long-range plan; as an agency, we must develop the biennial operating plan for technology and an Information Resources Plan and as a school, TEA and E-Rate require that we submit a school district technology plan. Further, we are required to maintain two sets of performance measures—one for our state agency Legislative Budget Board reporting and one for our TEA student accountability performance indicators. The paper work and person power required to seek federal reimbursements under the various Medicaid programs is intense. Recent cuts in Medicaid and SHARS federal programs reimbursements have further hurt our net return in the re-appropriated receipts for the many critical services we provide to students. It is widely accepted that special education alone is paperwork and compliance intensive and for all practical purposes we have a three-pronged accountability.

Self-Evaluation

The self-assessment is an agency-wide review of management and operations policies and practices including strategic goal and district improvement plans. It is an internal effort with a focus on improvement opportunities. The following were identified as areas where opportunity exists for improvement.

Increase Alternative Sources of Funding. Like Texas public schools our student population has become more diverse and complex over the past years while our funding has remained relatively flat if not reduced. Accountability is continuously increasing as are the outcomes for student achievement. Additionally, TSD, unlike public schools, operates a 24 hour 5 day a week program with residences for students and 67 acres and 46 buildings to maintain. We need specialists to deal with the increased number of children with autistic spectrum disorders, students who are emotionally and/or behaviorally challenged and a host of complex students with additional disabilities.

We already maximize dollars earned through facility rental, SHARS and Medicaid management, E-Rate and any grant opportunities that we are eligible for. We now turn to our 501-3 (c) Foundation to assist us in raising and identifying alternate sources of funding.

Streamline the ARD/IEP Special Education Process. Before the enactment of IDEA's predecessor, only about one in five children with disabilities received a public education. More than 1 million students were excluded from public schools, and another 3.5 million did not receive appropriate services. Twenty-seven years later, changes in how we view people with disabilities and the potential of children with disabilities have resulted in increased access to public schools and special educational services for an entire generation.

Yet, these gains only reveal part of the story. Since 1975, many of the positive effects realized by federal involvement in special education have been overshadowed by the growth in paperwork and administrative entanglements. These entanglements reduce the focus on individual child results and educational outcomes, which should be the intent of IDEA.

At TSD we are looking at ways to reduce the administrative burden of IDEA on our staff. By the time the spring semester arrives, and the annual ARDs begin, our administrators are completely immersed in the special education compliance process leaving little to no time to focus on their students or staff. We are considering options such as an IEP week when school is not in session, IEPs only for core content subject area and courses that have modifications, the adoption of SEAS (Special Education Automation Software), more parent conferences outside of the IEP meeting and consolidation/automation of multiple reporting and monitoring requirements.

Consolidate Student Achievement Initiatives. TSD is steeped in a number of intervention efforts designed to maximize achievement for all students:

- Response to Intervention (RtI)
- Differentiated Instruction (DI)
- Positive Behavioral Instructional Support (PBIS)
- Critical Thinking
- Implementing C-Scope Curriculum

Our teachers and staff feel totally overwhelmed by the enormity of these endeavors and tend to view them as separate programs. They often overlook what all these initiatives have in common-- they are all designed to provide high quality instruction matched to individual student needs. Differentiated Instruction is just another term for great teaching that seeks to reach each student at his or her instructional level. RtI is a tiered level of instruction that helps teachers figure out where students are, and how to plan lessons and instructional strategies that reach all learners. It's not a gimmick, or magic- it's great teaching. PBIS and Critical thinking are about reaching students and helping them stretch and show themselves what they are capable of. It's about good communication, strong expectations, and making learning exciting. Each of these is about putting kids first, and not treating them like widgets or jars to be filled with knowledge that is just poured back into the bowl we call testing and assessment. Our challenge is to communicate this to our faculty and staff.

Develop a Comprehensive Performance Measures Monitoring System. Performance measures are indicators used to evaluate effectiveness and efficiency. These indicators quantify the results of entity actions (outputs) and the impact of these results on target goals and service populations (outcomes). These outcomes are then compared to the entity's operational objectives. Many types of measures exist which, when used together, can track performance from the beginning of a process through to the desired result. It is particularly difficult for our agency as a school, to identify measures that are quantifiable and related to key objectives in our mission. There are so many changes in education that it is difficult to choose measures that will prevail over time. Additionally, the numbers we collect to reflect outcomes and outputs often do not take into consideration the individualized nature of our work. We are hoping to streamline our measures and develop a performance measures manual that makes this process more transparent and efficient.

Continue to Develop 21st Century Classrooms. As a result of receiving E-Rate funds we have replaced our current network infrastructure and expanded our online learning activities, particularly those focused on statewide outreach. We now need to forge ahead with continual equipment upgrades and replacements to promote 21st century classrooms. One of our goals is to help students become iKids and truly global citizens. Today's students are referred to as "digital natives", and today's educators as "digital immigrants". Teachers are working with students whose entire lives have been immersed in the 21st century media culture. Today's students are digital learners – they literally take in the world via the filter of computing devices: the cellular phones, handheld gaming devices, PDAs, and laptops they take everywhere, plus the computers, TVs, and game consoles at home.

We have to evaluate our current practices and technology and ensure that our classrooms are both project based and focused on critical thinking skills. The 21st century will require knowledge generation, not just information delivery, and schools will need to create a "culture of inquiry". In the past a learner was a young person who went to school, spent a specified amount of time in certain courses, received passing grades and graduated. Today we must see learners in a new context: First – we must maintain student interest by helping them see how what they are learning prepares them for life in the real world. Second – we must instill curiosity, which is fundamental to lifelong learning. This will be a challenge for us in the upcoming biennium if we do not receive our capital budget for computer replacements.

Opportunities for Improvement

Our opportunities for improvement are directly linked to the need for increased funding for direct services to students in addition repair or rehabilitation funds for maintenance and upkeep of our campus. The school is without question improving. Families across Texas are increasingly choosing TSD as the placement of choice to meet their child's needs. Our customer satisfaction ratings are continuously exemplary, and in addition to Texas families, families are moving from across the country to enroll their students at TSD. Our student achievement

results are on the rise and we are having particularly notable success with children that enroll at TSD early in the school years. What is not improving is our funding.

It is well established that special education enrollment and aggregate costs have increased markedly in recent years. We identify students earlier and our strategies for identification and diagnosis are more sophisticated. Parents are becoming more knowledgeable about the rights of their children under IDEA, and that coupled with TSD's increased national reputation for excellence is the source of our enrollment growth. In social histories and admission, review and dismissal meetings (ARDs) parents are increasingly sharing that their child's unique needs are unable to be met in their local school districts. As part of this enrollment boom, we are seeing a large increase in students with multiple disabilities including autistic spectrum disorders, cognitive deficits, visual impairments, emotional disturbance and other health impairments. The needs generated by these students have stretched both our human and our fiscal resources to their maximum. As we have said repeatedly, providing a free and appropriate education at no cost to the parents is non-negotiable. It is the law and our students are entitled to those services under IDEA.

Individualized Education Plans: Each individual's plan is tailored to suit the unique constellation of symptoms and capitalizes on their strengths. Individual programming is provided in the areas of socialization, communication, positive behavioral support, daily living skills, self-help skills and transitional services. In addition to these areas each student is provided access to the general curriculum and participates in the state assessment system. The IEP requires the document constructor to list the service provided, the location that the service will be provided in, the frequency that the service will be provided, the projected beginning date of the service, and the anticipated duration of the service. In order to make sure that this section of the IEP is written correctly it is essential that the service provider of the particular service either attend the IEP meeting, or send a written document describing the details of the service that will be provided.

Specialized Strategies: The skill sets for working with these students require all the typical teacher of the deaf competencies, fluency in American Sign Language, knowledge of language, communication and literacy as well as some very specialized skills such as applied behavior analysis, skill acquisition training, and augmentative communication including picture support and assistive technology and sensory integration techniques.

Related and Support Services: The related services under IDEA include: audiology, counseling services, early identification, family training-counseling and home visits, health services, medical services, nursing services, nutrition services, occupational therapy, orientation and mobility services, parent counseling and training, physical therapy, psychological services, recreation and therapeutic recreation, rehabilitative counseling services, school health services, service coordination services, social work services in schools, speech pathology and speech-language pathology, transportation and related costs, and assistive technology and services. TSD is required to provide these related services if they are necessary to assist our students in benefitting from their education.

One-to-One Staffing: Many of the students we are receiving with additional disabilities require their own dedicated one-to-one staff member working with them during all waking hours. All staff members working with this unique population undergo intensive training in order to better steer our students toward independence in both school and dormitories. We have an increasing number of autistic and VI students who need interveners/1:1 support to access their classroom instruction. The interveners facilitates access to the environmental information that is usually gained through vision and hearing, but which is unavailable or incomplete to the child who is deaf blind. An intervener or a 1:1 support provides a bridge to the world for the student who is deaf blind or who has autism. The intervener helps the student gather information, learn concepts and skills develop communication and language, and establish relationships that lead to greater independence. We also have some students who need 1:1 support for mobility, lifting, and toileting and monitoring during transition times to prevent elopement.

Counseling and Behavior Support Services. Our Early Childhood and Elementary programs are growing. The elementary years are a time when students begin to develop their academic self-concept and their feelings of competence and confidence as learners. They are beginning to develop decision-making, communication and life skills, as well as character values. We need additional professional educators with a mental health perspective who understand and respond to the challenges presented by today's diverse student population. Elementary school counselors don't work in isolation; rather they are integral to the total educational program providing services such as peer relationships, coping strategies, effective social skills, bullying prevention etc. We also need behavior support for students who are struggling with autism issues and emotional disturbances in the regular classroom/school setting.

Classroom Teachers and Speech Language Specialists. More students with cochlear implants and student who are hard of hearing require additional listening and spoken language support. Also, our growing populations of students over the age of 18 need additional Transition Teachers with special education experience, understanding of work training, career development, independent living skills and life skills and fluency in American Sign Language.

In addition to these direct student service needs, TSD also needs funds to maintain our campus facilities.

Funds for Repair and Rehabilitation Funds.

It is critical that TSD have our repair and renovation funding restored in the upcoming legislative session. With 48 buildings containing 450,000 square feet of heated and cooled space and 67 acres to maintain there are constant repairs that must be made in order to provide a safe and secure campus for our students and staff. Without these funds both the school and the Texas legislature are placed in the position of failure to maintain and protect one of its major capital investments.

TSD was appropriated \$707,680 for repairs and maintenance of campus infrastructure for the 2012/2013 biennium. The agency received \$2.2 million for this purpose in the prior biennium. Thus, there is a pent up demand for vital repairs as we move forward into the new biennium and we are at risk of having something catastrophic happen, as in this year's complete power outage that closed the school for two full weeks. The loss of these funds over the past biennium compromises the integrity of our 67-acre campus as well as the safety of our students. TSD has commissioned a structural engineering firm to assess our facilities and recommend critical repairs to facilities and infrastructure in the 2014/2015 biennium. This report will be shared with legislative leadership during the 83rd Legislative Session and funding to make critical repairs will be requested as an exceptional item in the agency's 2014/2015 Legislative Appropriation Request.

Meet Statutory Requirements for Educational Professional Salary Increases.

The Texas Education Code, Section 30.055 (b) (1) states that all TSD contract employees shall be paid in accordance with a salary structure adopted by Board for employees in comparable positions in the Austin Independent School District (AISD). TSD has a rider in the Appropriations Bill and a Strategy in our budget structure that lays out the manner in which the funds are to be appropriated in this Strategy. AISD has currently announced that they will award a 3% across the board increase for all professional contract staff for the first year of the biennium.

Goals

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 Measures:

- 1: Percent of academic courses in which students obtain a passing course grade
- 2: Percent of graduates accepted in post-secondary education
- 3: Percent of career and work courses in which students obtain a passing course grade
- 4: Percent of life skills courses in which students obtain a passing course grade
- 5: 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
- 6: Percent of students graduating under approved State Board of Education graduation rules for students in special education
- 7: Percent of all statewide assessments on which the state passing standard is met or exceeded

Strategy 1: Provide instruction utilizing a rigorous, relevant, comprehensive curriculum to meet the needs of each learner.

Output Measures:

- 1: Number of students enrolled at TSD
- 2: 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

Efficiency Measure: 1: Average cost of instructional program per student per day

Strategy 2: Provide after-school residential, extracurricular, and athletic programs that support student learning and acquisition of life skills.

Output Measures: 1: Number of residential students

Efficiency Measure: 1: Average cost of residential program per student per night

Strategy 3: Provide related and support services necessary for students to benefit from educational programs.

Output Measures:

- 1: Number of comprehensive assessments conducted for current students
- 2: Number of TSD Students receiving related services, vision services, speech services and psychiatric services

Efficiency Measure: 1: Average cost of related and support services per student

Explanatory Measures: 1: Number of students who are emotionally disturbed or who have significant behavior or attention problems

Strategy 4: Provide comprehensive career technical education and transition services designed to prepare students for post-secondary school success.

Output Measures:

- 1: Number of graduates entering fulltime employment
- 2: Number of students age 18 and above receiving transition and independent living services
- 3: Number of students earning career and technical specialization certificates.
- 4: Number of graduates accepted into college or other post-secondary training programs.
- 5: Number of students participating in career and transition work-training programs.
- 6: Number of TSD high school graduates attending the TSD Transition Program.
- 7: Number of transfer students admitted into the TSD Transition Program from local school districts.

Strategy 5: Provide student transportation for local students on a daily basis and residential students from school to home and back every weekend.

Output Measures:

- 1: Number of local students participating in daily transportation
- 2: Number of residential students transported home weekly

Efficiency Measure:

- 1: Average daily cost of transportation per school day
- 2: Average cost of round-trip weekends home transportation for residential students

- Goal 2:** Texas students, professionals, families, individuals, local school districts local school districts, Regional Day School Programs for the Deaf (RDSPDs), and agencies will benefit from TSD outreach and resource services.
- Objective 1:** Texas students, professionals, families, individuals, local school districts, Regional Day School Programs for the Deaf, and agencies will receive quality technical assistance from TSD.
- Outcome Measures:**
- 1: Percent of students, professionals, families, individuals, local school districts local school districts, Regional Day School Programs for the Deaf (RDSPDs) and agencies rating technical assistance received as satisfactory or above
 - 2: Percent of students, families, professionals or individuals rating TSD short-term programs as satisfactory or above
- Strategy 1:** Provide specialized summer and short-term services to eligible TSD and non-TSD students, their families, professionals and individuals to support student's academic, career, work and life skills acquisition
- Output Measures:**
- 1: Number of participants in special short term programs
 - 2: Number of students enrolled in summer programs
 - 3: Number of students enrolled in the Extended School Year Services (ESY) program
- Efficiency Measure:**
- 1: Average cost of summer programs and extended school year (ESY) services per student

Technology Resource Planning

TECHNOLOGY INITIATIVE ASSESSMENT AND ALIGNMENT

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

1. Initiative Name: Name of the technology initiative.	
<i>Annual Computer Upgrades/Refresh Initiative</i>	
2. Initiative Description: 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 4-5 years in age.</i>	
3. Associated Project(s): 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.	
Name	Status
<i>Annual Computer Upgrades/Refresh Initiative</i>	<i>Ongoing</i>
4. Agency Objective(s): Identify the agency objective(s) that the technology initiative supports.	
<i>Strategic Goal #2 -Information Technology Technology Infrastructure Improvements (Annual Computer/Technology Replacements)</i>	
5. Statewide Technology Priority(ies): Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> • P1 – Cloud • P2 – Data Management • P3 – Data Sharing • P4 – Infrastructure • P5 – Legacy Applications 	<ul style="list-style-type: none"> • P6 – Mobility • P7 – Network • P8 – Open Data • P9 – Security and Privacy • P10 – Social Media
<i>P4, P6</i>	
6. Guiding Principles: As applicable, describe how the technology initiative will address the following statewide technology guiding principles:	
<ul style="list-style-type: none"> • Connect – expanding citizen access to services • Innovate – leveraging technology services and solutions across agencies • Trust – providing a clear and transparent accounting of government services and data • Deliver – promoting a connected and agile workforce 	
<i>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. (Connect, Innovate ,and Deliver)</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)

Annual Computer Upgrades/Refresh Initiative will provide operational efficiencies and citizen and customer satisfaction. It would also provide a foundation for future operational improvements.

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. In our current biennium, we were NOT allocated this funding and now the need for replacements has increased exponentially. Due to the lack of funding we now have computers that are 6-7 years old and no longer meet the needs of our students and staff. Lack of State funding is a MAJOR barrier for successfully implementing this initiative.

TECHNOLOGY INITIATIVE ASSESSMENT AND ALIGNMENT

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

1. Initiative Name: Name of the technology initiative.	
<i>Network Redundancy Project</i>	
2. Initiative Description: Brief description of the technology initiative.	
<i>We recently (April '12) completed Phase I of our new network infrastructure project. The Network Redundancy Project will add additional fiber connections enabling all buildings to have a redundant path to the both core switches. This will provide TSD with back-up connections to continue providing services in the event of an internal outage.</i>	
3. Associated Project(s): 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.	
Name:	Status
<i>Network Infrastructure Replacement Initiative</i>	<i>Phase I – completed Phase II - ongoing</i>
4. Agency Objective(s): Identify the agency objective(s) that the technology initiative supports.	
<i>Strategic Goal #2 -Information Technology Technology Infrastructure Replacements – Phase II</i>	
5. Statewide Technology Priority(ies): Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> • P1 – Cloud • P2 – Data Management • P3 – Data Sharing • P4 – Infrastructure • P5 – Legacy Applications 	<ul style="list-style-type: none"> • P6 – Mobility • P7 – Network • P8 – Open Data • P9 – Security and Privacy • P10 – Social Media
<i>P4, P7</i>	
6. Guiding Principles: As applicable, describe how the technology initiative will address the following statewide technology guiding principles:	
<ul style="list-style-type: none"> • Connect – expanding citizen access to services • Innovate – leveraging technology services and solutions across agencies • Trust – providing a clear and transparent accounting of government services and data • Deliver – promoting a connected and agile workforce 	
<i>This will allow TSD to continue to provide services to stakeholders and keep its workforce connected even when it has encountered network connectivity issues. (Connect, Deliver)</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)

Operational efficiencies, citizen and customer satisfaction, and foundation for future operational improvements.

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.

We have recently submitted an appeal to the FCC to review and reverse a decision made by Schools and Libraries (E-Rate), which denied full funding. If this appeal is approved and funded, we will move forward in completing this initiative.

TECHNOLOGY INITIATIVE ASSESSMENT AND ALIGNMENT

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

1. Initiative Name: Name of the technology initiative.	
<i>Expansion of Internet Bandwidth Initiative</i>	
2. Initiative Description: 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.</i>	
3. Associated Project(s): 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.	
Name	Status
<i>Increase Delivery of Technology Outreach Services</i>	<i>ongoing</i>
4. Agency Objective(s): Identify the agency objective(s) that the technology initiative supports.	
<i>Strategic Goal #2 - Information Technology Technology Infrastructure Improvements Strategic Goal #6 – Outreach Expansion Expand capabilities for online resources available on the ERCOD website</i>	
5. Statewide Technology Priority(ies): Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> • P1 – Cloud • P2 – Data Management • P3 – Data Sharing • P4 – Infrastructure • P5 – Legacy Applications 	<ul style="list-style-type: none"> • P6 – Mobility • P7 – Network • P8 – Open Data • P9 – Security and Privacy • P10 – Social Media
<i>P3, P7</i>	
6. Guiding Principles: As applicable, describe how the technology initiative will address the following statewide technology guiding principles:	
<ul style="list-style-type: none"> • Connect – expanding citizen access to services • Innovate – leveraging technology services and solutions across agencies • Trust – providing a clear and transparent accounting of government services and data • Deliver – promoting a connected and agile workforce 	

Expanded Internet bandwidth allows the TSD community, including Instructional Professionals the ability to interact and communicate with colleagues at other institutions and agencies. It also allows TSD stakeholders (parents, Board members, community members) access to TSD services and programs. (Connect, Innovate, and Deliver)

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)

Increasing Internet bandwidth will increase operational efficiencies, improve customer satisfaction, and lay the foundation for future operational improvements.

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 Priority I project which is certain to be funded at the 90% rate. Requested state funding would provide the additional 10% needed in order to fully fund this project.

TECHNOLOGY INITIATIVE ASSESSMENT AND ALIGNMENT

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

1. Initiative Name: Name of the technology initiative.	
<i>Internal Cloud Initiative</i>	
2. Initiative Description: 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 data currently stored on a variety of servers into one main internal cloud storage area.</i>	
3. Associated Project(s): 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.	
Name	Status
<i>Data Storage Consolidation Initiative</i>	<i>Ongoing</i>
4. Agency Objective(s): Identify the agency objective(s) that the technology initiative supports.	
<i>Strategic Goal #2 -Information Technology Technology Infrastructure Improvements – Phase 2</i>	
5. Statewide Technology Priority(ies): Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> • P1 – Cloud • P2 – Data Management • P3 – Data Sharing • P4 – Infrastructure • P5 – Legacy Applications 	<ul style="list-style-type: none"> • P6 – Mobility • P7 – Network • P8 – Open Data • P9 – Security and Privacy • P10 – Social Media
<i>P1, P2, P3,</i>	
6. Guiding Principles: As applicable, describe how the technology initiative will address the following statewide technology guiding principles:	
<ul style="list-style-type: none"> • Connect – expanding citizen access to services • Innovate – leveraging technology services and solutions across agencies • Trust – providing a clear and transparent accounting of government services and data • Deliver – promoting a connected and agile workforce 	
<i>Creating a main internal cloud storage area will allow more efficient access to data, it will provide data integrity, and it will facilitate the data back-up process. (Innovate and Deliver)</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)

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.

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. There are no current barriers that prohibit us from moving forward with this initiative other than staff time to complete this task.

TECHNOLOGY INITIATIVE ASSESSMENT AND ALIGNMENT

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

1. Initiative Name: Name of the technology initiative.	
<i>Technology Integration and Training Initiative</i>	
2. Initiative Description: Brief description of the technology initiative.	
<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.</i>	
3. Associated Project(s): 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.	
Name	Status
<i>Technology Training for Staff</i>	<i>On-going</i>
4. Agency Objective(s): Identify the agency objective(s) that the technology initiative supports.	
<i>Strategic Goal #2 - Information Technology</i> <i>Enhance technology integration and training.</i>	
5. Statewide Technology Priority(ies): Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> • P1 – Cloud • P2 – Data Management • P3 – Data Sharing • P4 – Infrastructure • P5 – Legacy Applications 	<ul style="list-style-type: none"> • P6 – Mobility • P7 – Network • P8 – Open Data • P9 – Security and Privacy • P10 – Social Media
<i>P10 (We plan to include Social Media as one of our MAJOR topics for training and staff development in the coming school year).</i>	
6. Guiding Principles: As applicable, describe how the technology initiative will address the following statewide technology guiding principles:	
<ul style="list-style-type: none"> • Connect – expanding citizen access to services • Innovate – leveraging technology services and solutions across agencies • Trust – providing a clear and transparent accounting of government services and data • Deliver – promoting a connected and agile workforce 	
<i>(Connect, Innovate and Deliver)</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)

By providing technology training for TSD staff we will improve operational efficiencies and increase customer satisfaction.

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 see regarding providing Technology Training or our staff are the time and resources needed to accomplish this goal.





Appendices

**STRATEGIC
PLAN
2013-2017**
July 6, 2012

TEXAS SCHOOL FOR THE DEAF
www.tsd.state.tx.us





Appendix A:

Description of the Planning Process

Strategic Planning is one of TSD's strengths and involves major activities that become the foundation of long range planning and budgeting. The process begins with a scan, or review, of the organization's environment (for example, the political, social, economic and technical environment). Additionally, we look within and carefully consider various driving forces from educational mandates, changing demographics, student achievement results, etc. Inherent in this process we also look at the various strengths, weaknesses, opportunities and threats (an acronym for this activity is SWOT) regarding the organization. The process also involves updating our mission statement, vision statement, values statements, etc. These statements are provided in the first part of our Agency Strategic Plan.

TSD began its new strategic planning cycle and CEASD self-study simultaneously in the February of 2010. Meetings of the School Community Planning Team in a series of retreats accomplished the work described above. The School Community Planning Team consisted of a diverse forty-two member group: nine Board members and the Superintendent, seven parents, the school Executive Leadership Team, principals, support staff and community members. Members were selected to give the team a comprehensive demographic range including gender, ethnicity, organizational affiliation and role.

Over the course of the next several months, TSD engaged all of its stakeholders, parents, students, staff, alumni and community members in a comprehensive internal assessment. A variety of techniques were utilized to conduct this process:

- AdvancedED Opinion Surveys to parents, teachers, students, community and support staff
- Standards Reviews for CEASD Accreditation
- Survey of Employee Engagement
- Focus Group Discussions
- Student and Staff Demographic Data
- Student Performance Data

At a planning retreat on November 12 and 13 of 2010 all of the above data and information was shared with the School Community Planning Team facilitated by the TASB Consultant. The planning teams made difficult decisions utilizing a consensus process. The outcome in November was a list of critical issues and six strategic goals.

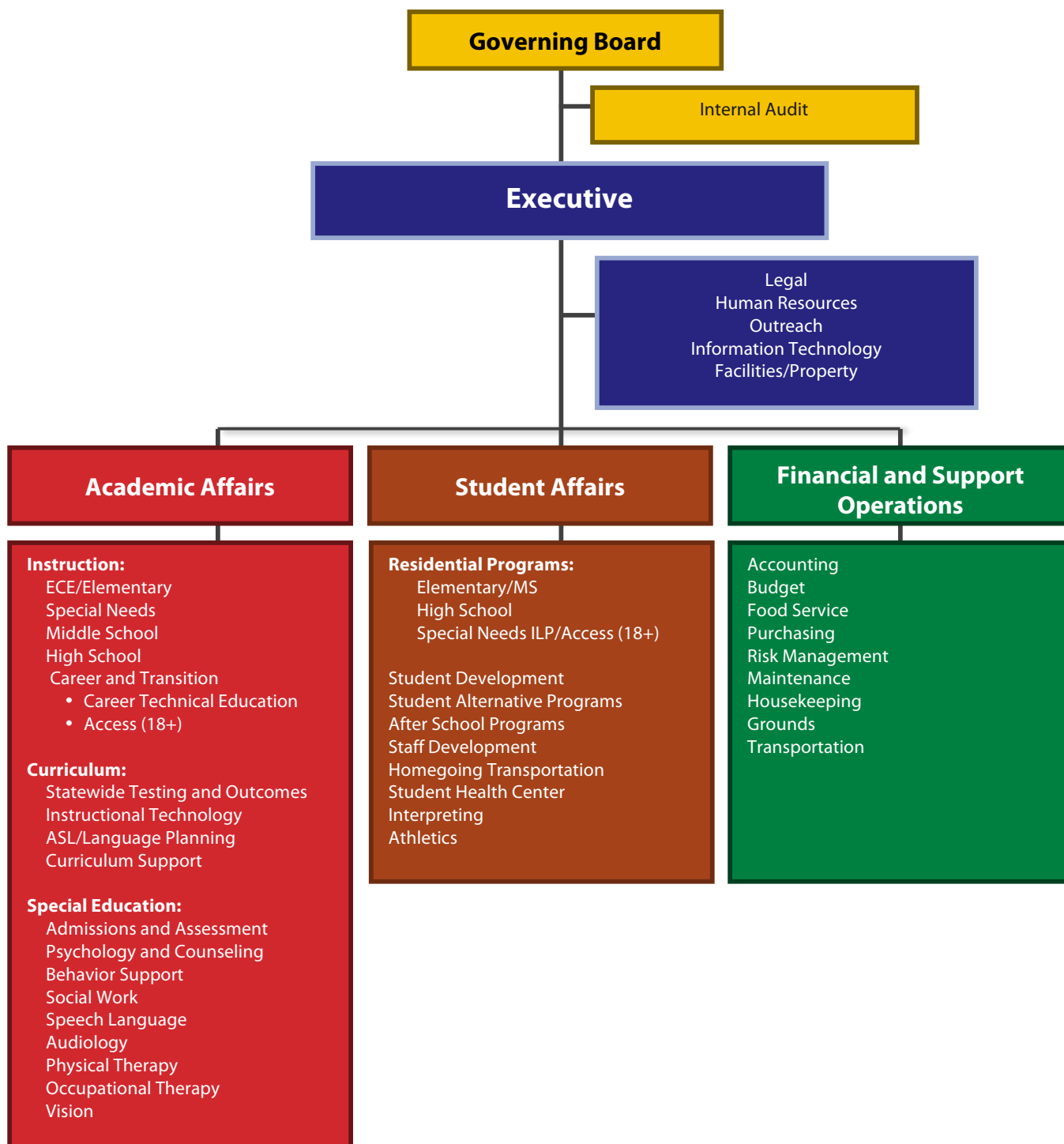
Beginning in December of 2010, TSD assigned each critical issue to a Strategic Goal Team (SGT) and selected co-chairs for each team. On December 17, 2010, the SGT Chairs received training on developing strategic goals and identifying "big ideas" (major programs/objectives) for achieving those goals. The SGT Chairs were asked to choose their membership, craft a completed goal statement, research best practices related to that goal statement, apply information gathered from in the internal/external assessments, and develop a final report to be presented to the Governing Board on April 30th, 2011.

On April 30, 2011, the SGT Chairs made their presentations to the Board, who unanimously approved them as written. From there, the SGT Chairs met with the Superintendent and identified strategic objectives that would lead to the achievement of the strategic goals in the next five years. That work was finalized and published in early August of 2011 as the "Children First" Five Year Plan for 2011-2016.

All of the above information was integrated into the TSD Agency Strategic Plan 2011 – 2017. The agency mission, vision and beliefs were coordinated with the statewide vision, mission and philosophy. The external and internal assessments, which looked at the key factors that influence TSD's success in achieving its mission, were also included. Additionally our performance measures were revised to reflect changes in the state assessment program and additional transparency in programs related to career and transition. The Agency Strategic Plan and the LAR processes are married to support strategic planning execution.

Appendix B:

Texas School for the Deaf Organizational Chart



Appendix C:

Five-year Projections for Outcomes Measures

Outcome Measures	2013	2014	2015	2016	2017
Percent of academic courses in which students obtain a passing course grade	90	92	95	95	95
Percent of graduates accepted in post-secondary education	55	55	55	55	55
Percent of career and work courses in which students obtain a passing course grade	95	95	95	95	95
Percent of life skills courses in which students obtain a passing course grade	95	95	95	95	95
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	80	80	80	80	80
Percent of students graduating under approved State Board of Education graduation rules for students in special education	95	95	95	95	95
Percent of all statewide assessments on which the state passing standard is met or exceeded	n/a *	n/a	n/a	n/a	n/a
Percent of students, professionals, families, individuals, local school districts local school districts, Regional Day School Programs for the Deaf (RDSPDs) and agencies rating technical assistance received as satisfactory or above	85	90	90	90	90
Percent of students, families, professionals or individuals rating TSD short-term programs as satisfactory or above	95	95	95	95	95

*STAAR is a new state assessment and no baseline data is available.

Appendix D:

Performance Measure Definitions 2014-2015

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.

Objective1: 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	Report Cards
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 students
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	List of TSD academic graduates and information on post-secondary acceptance from Guidance Counselor
Method of Calculation	Number of academic graduates accepted into post-secondary education programs divided by the total number of academic graduates
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 Guidance 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 students
Data Limitations	Lack of automated system for all grade reporting
Contact	Career and Transition 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 students
Data Limitations	Lack of automated system for all grade reporting
Contact	Career and Transition 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	Yes

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 st
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: 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.
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	Yes
Key Measure	

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
Source of Data	Student database
Method of Calculation	Count of individual students enrolled at any time in the regular school year
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 decile 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
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	Student database
Method of Calculation	Count of individual residential students served at any point in the regular school 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	Total cost of residential program strategy divided by number of students served divided by number of nights in the reporting period
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.

Output 01 Number of comprehensive assessments conducted for current students

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
Method of Calculation	Number of comprehensive assessments conducted by TSD staff and off-campus evaluators
Data Limitations	None
Contact	Educational Diagnosticians
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

Output 02 Number of TSD Students receiving related services, vision services, speech services and psychiatric services

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	Total cost of related and support services strategy divided by number of students served

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

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"> 1. are labeled Emotionally Disturbed in the student's Individual Educational Plan (IEP); or 2. have a Behavior Intervention Plan; or 3. have at any time have been placed in the Resource Program; or 4. are labeled as "Other Health Impaired" based on Attention Deficit Hyperactivity Disorder (ADHD) or Attention Deficit Disorder (ADD)
Data Limitations	Because data for this measure must be gathered from several sources, opportunities for counting errors increase.
Contact	Data base 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 Principal
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 Principal
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	Yes
Key Measure	

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

Purpose/Importance	To serve as an indicator of success of TSD career and transition services.
Source of Data	Information on graduates accepted into colleges and post-secondary training programs provided by Career Counselors.
Method of Calculation	Count of the number of graduates accepted into college and post-secondary training programs prior to August 31 of the graduation year.
Data Limitations	Increased difficulty tracking information after graduation.
Contact	Career and Transition Principal
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	Yes
Key Measure	

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	Enrollment Database
Method of Calculation	Count of the number
Data Limitations	Students changing jobs during the school year
Contact	Career and Transition Principal
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	Yes
Key Measure	

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

Purpose/Importance	This measure 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 Principal
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	Yes
Key Measure	

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 Principal
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	Yes
Key Measure	

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.
Data Limitations	None
Contact	Transportation Coordinator
Calculation Type	None
Target Attainment	Higher than target
New Measure	Yes
Key Measure	

Output 02 Number of residential students transported home weekly

Purpose/Importance	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.
Source of Data	Data will be obtained from weekly reports kept in the Residential Services Department.
Method of Calculation	A count of the number of students listed in weekly homegoing reports.
Data Limitations	None
Contact	Homegoing Transportation Coordinator
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	Yes
Key Measure	

Efficiency 01 Average 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	Total cost of transportation for the quarter divided by the number of school days in that quarter.
Data Limitations	None
Contact	Budget Analyst
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	Yes
Key Measure	

Efficiency 02 Average 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	Total cost of weekly homegoings for the quarter divided by the total number of weekly homegoings in that quarter
Data Limitations	None
Contact	Budget Analyst
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	Yes
Key Measure	

Goal 2: Texas students, professionals, families, individuals, local school districts, Regional Day School Programs for the Deaf (RDSPDs), and agencies will benefit from TSD outreach and resource services.

Objective 1: Texas students, professionals, families, individuals, local school districts, Regional Day School Programs for the Deaf (RDSPDs), and agencies will receive quality technical assistance from TSD.

Outcome 01 Percent of students, professionals, families, individuals, local school districts local school districts, Regional Day School Programs for the Deaf (RDSPDs) and agencies rating 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 any technical assistance activity including: communication skills workshops, curriculum training seminars, state and local conferences, videoconferencing events, distance learning, technology outreach and training services, and consultations related to curriculum, methodology, and special issues and practices related to students who are deaf and hard of hearing
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	TSD will not have control of the number of surveys returned. Surveys will be returned incomplete. Many outreach and training services are not offered on-site and would require communication via mail.
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 students, families, professionals or individuals rating TSD short-term programs as satisfactory or above**

Purpose/Importance	Primary resource role requires that TSD provide quality outreach services. Short-term programs are an important type of outreach service. Consumer ratings are a measure of quality.
Source of Data	Response to Customer Satisfaction Survey: 1) participants in short-term student programs (early childhood, elementary, middle and high school, computer camp); 2) participants in other short-term programs (Family Weekend Retreat, New Student Family Orientation, Athletic camps, etc.)
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	Incomplete or missing surveys
Contact	Summer Programs Coordinator (ERCOD), Individual Program Supervisors
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

Strategy 01: **Technical Assistance**

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

Output 01 **Number of requests for technical assistance completed**

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 number of requests for assistance completed is a measure of the School's responsiveness to statewide needs for assistance.
Source of Data	Documentation of outreach requests completed
Method of Calculation	Total count of number of requests for assistance completed
Data Limitations	Not all requests will 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 website page view visits**

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 number of requests for assistance completed is a measure of the School's responsiveness to statewide needs for assistance. Web resources include the following websites or any new sites developed by TSD/ERCOD, including TSD, ERCOD Resources, Family Signs, Math Signs, and STAR.
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Source of Data	Web Counter for each Website
Method of Calculation	Number of daily unique web page view visits as tallied by web counter.
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	Total cost of technical assistance divided by number of persons served
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

Provide specialized summer and short-term services to eligible TSD and non-TSD students, their families, professionals and individuals to support student's academic, career, work and life skills acquisition

Output 01 Number of participants in special short-term programs

Purpose/Importance	TSD serves as a primary resource center on deafness for deaf students, families, and professionals throughout the state. The provision of short-term services to eligible TSD and non-TSD students, families and professionals is a measure of the School's outreach role.
Source of Data	Short Term Project Database
Method of Calculation	Total count of number of participants, adults and students, in short term specialized programs
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 Number of students enrolled in summer programs

Purpose/Importance	TSD serves as a primary resource center on deafness for deaf students throughout the state. The provision of specialized summer and short-term services to eligible TSD and non-TSD students is a measure of the School's outreach role. Additionally, Summer programs allow for remediation and enrichment of academics, career and work, and life skills learning.
Source of Data	Summer School Student Database
Method of Calculation	Total count of number of non-TSD students enrolled in summer school
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

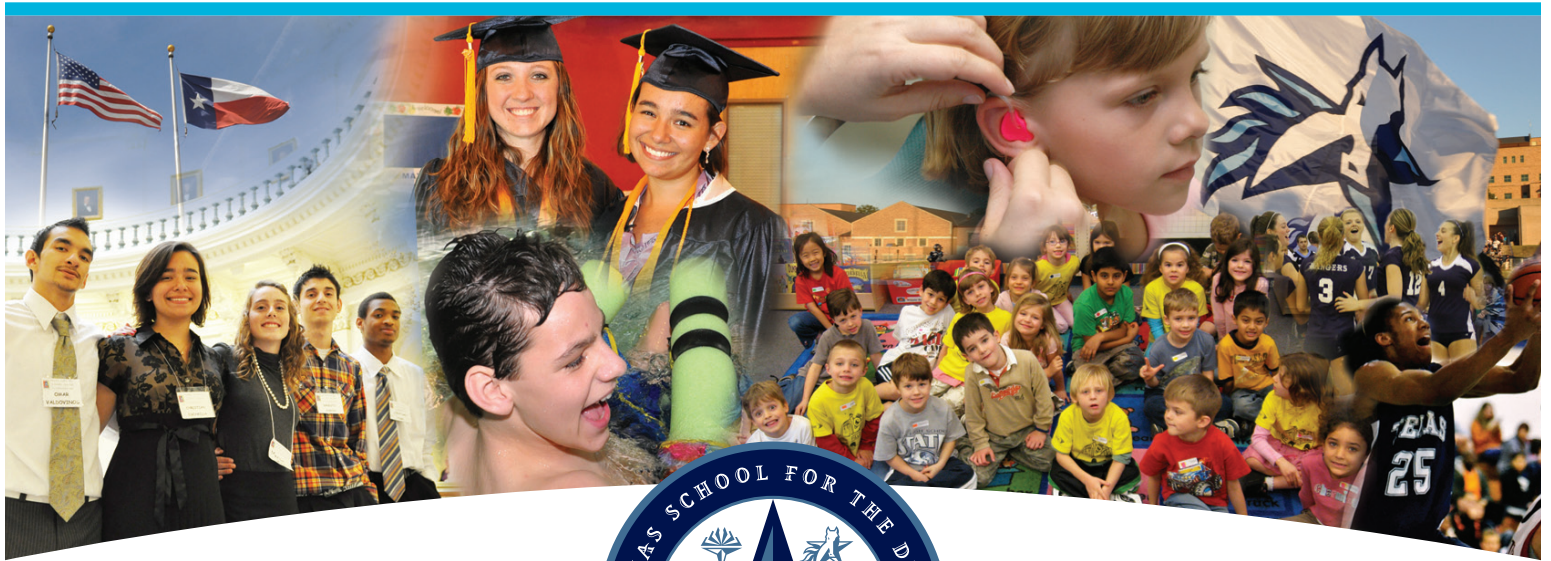
Output 03 Number of students enrolled in Extended School Year Services (ESY) program

Purpose/Importance	Extended Services Year (ESY) are required under the Individuals with Disabilities Education Act (IDEA) for students who would otherwise experience significant regression during summer months.
Source of Data	Enrollment records for Extended School Year Services program
Method of Calculation	Total number of individual students enrolled in Extended Year Services program
Data Limitations	None
Contact	Extended School Year Services Coordinator
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

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

Purpose/Importance	Average cost of summer programs and EYS 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	Total expenditures of summer programs and Extended Year Services divided by total number of students participating in both programs.
Data Limitations	None
Contact	Budget Analyst
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	Yes
Key Measure	





Staffing Analysis and Workforce Plan

**STRATEGIC
PLAN
2013-2017**
July 6, 2012

TEXAS SCHOOL FOR THE DEAF
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Overview

Vision

Texas School for the Deaf is the innovative leader 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

Mission

The mission of the Texas School for the Deaf is to ensure that students excel in an environment where they learn, grow, and belong. We support deaf students, families, and professionals in Texas by providing resources through outreach services.

Beliefs

- Education is a responsibility shared by the students, family, school and community
- All students thrive and excel in a community that values diverse abilities, needs, and interests
- Treating people with dignity and respect is essential to a healthy and productive environment
- The development of the whole person socially, physically, intellectually, culturally, and emotionally is imperative to life-long success
- Involving people in decisions that impact their lives promotes ownership, commitment, action, and a sense of value and pride
- A strong language foundation is essential to students' success
- Deliberate and collaborative American Sign Language (ASL) and English language planning fosters language acquisition and learning
- Immersing students in Deaf Culture promotes a sense of belonging and acceptance, which in turn enhances positive identity and self-worth
- An interdisciplinary curriculum that focuses on creativity, critical thinking, problem solving, communication, and collaboration is essential to prepare students for life in the 21st century
- Students have the right to an education by motivated and engaged faculty and staff who apply current best practices
- Proficiency in 21st Century technology skills and tools is a requisite for success in a global community
- Students who are deaf or hard of hearing, including those with additional disabilities, along with their families, communities, and stakeholders throughout Texas can benefit from resources and support provided by Texas School for the Deaf

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.

Energy Costs. The cost to provide electricity, natural gas and water has increased significantly in the last ten years. Additionally, increases in crude oil prices have resulted in higher consumer prices for gasoline, diesel fuel, commercial transportation fares and consumer products. These increases have had a significant impact on the School's budget.

The Employees Retirement System (ERS) reduced health benefits and increased employee contributions. The once strong benefits package offered to state employees is losing ground each year. Higher co-pays for medical and drug services make the benefits package less of a selling point for recruitment and retention purposes.

New Requirements For An Already Scarce Talent Pool. Highly qualified deaf educators are in short supply and high demand and that shortage is expected to worsen over the next 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. The teacher training programs are not preparing sufficient numbers of teachers to meet either replacement or growth needs. Over the past decade, 21 university deaf education teacher-training programs were discontinued while only 12 new programs were initiated. There are only four University-based deaf education programs in the State of Texas. The status of teacher retention is equally dim. Currently, 20% of teachers leave their jobs in less than five years. Ironically, at the same time TSD faces this serious teacher shortage, the No Child Left Behind act has imposed additional requirements for all teachers, including those who teach deaf students, in core academic areas.

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. Over the past decade, the population migration to Texas, especially Central Texas, 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. 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.

Transportation Costs. The high cost of fuel has added to the financial burden of the lower income staff such as residential educators, cafeteria, transportation and maintenance staff. Many find they are unable to live on only one income and must work more than one job to support themselves and their families. Many TSD employees live outside the Austin city limits and the cost of travel to TSD has become increasingly burdensome.

Current Economic Conditions. The uncertain economy, cost of housing, energy costs and other economic factors have combined to affect TSD's ability to provide the quantity and quality of services needed on the TSD campus and across the state. The unique nature of TSD's staffing needs creates difficulty in maintaining a

full staff. Staffing shortages deprive students of the amount of individualized instruction they need and create circumstances where supervision may be inadequate. Lack of staff makes it difficult to maintain the facilities thus possibly jeopardizing student health and safety. We have not been able to increase services to deaf students and their families across the state.

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 is also becoming 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 must include 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 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.

Organizational Structure

TSD has recently undergone reorganization. The new organizational structure is described on pages 18 and 19 in this plan. The new organizational structure is designed to increase efficiency, reduce redundancy and consolidate functions that are interdependent. It is also designed to assist in better accomplishing our strategic goals and initiatives.

Current Workforce Profile

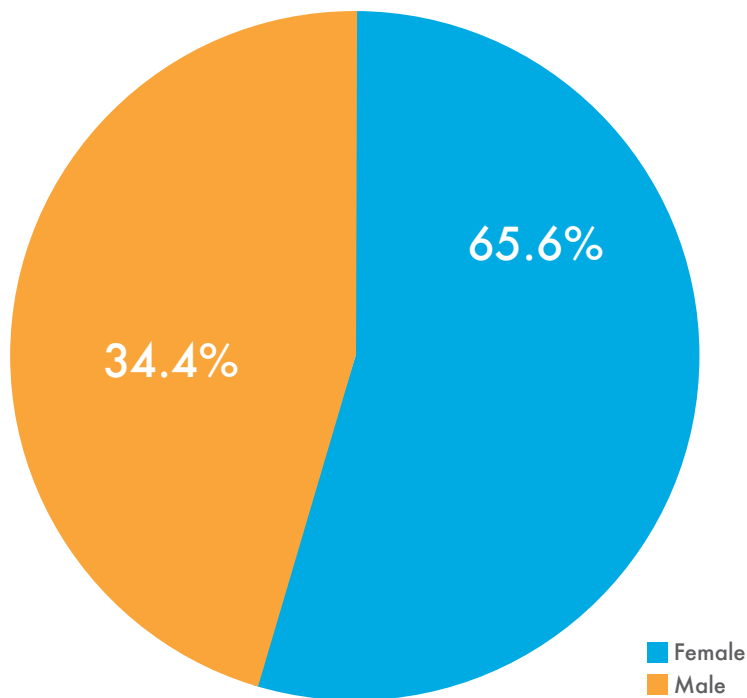
TSD's talented workforce of teachers, staff, and administrators is one of its greatest resources. Every year, however, it becomes more difficult to nourish, retain, and replace this resource. As a state agency that functions similarly to an independent school district, we are constantly asked to do more 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 46% 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 service to TSD's students. The availability of deaf and hard of hearing role models for our students contributes enormously to the quality of services our students receive.

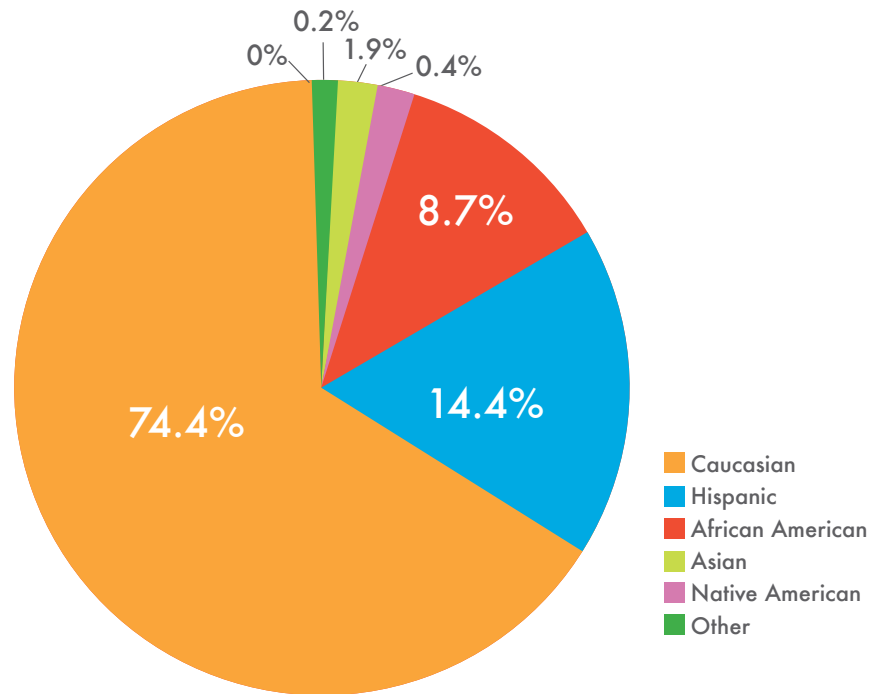
Approximately two thirds of TSD's workforce is female and one third is male. This is a higher percentage of women compared to the overall workforce in Texas State Government, in which 56% of the workforce is female. The breakdown of employees by gender at TSD has remained relatively constant over the last five years.

TSD Employees by Gender



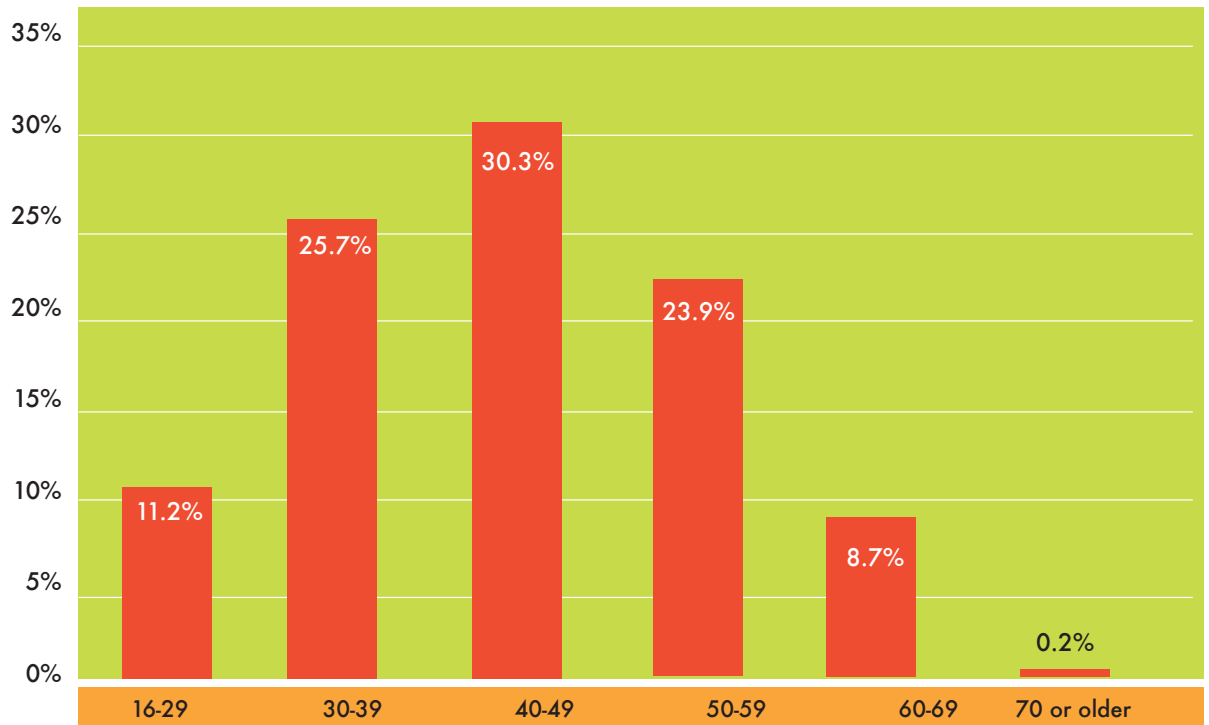
Approximately three fourths of TSD employees are White and one quarter are minority employees. In Texas State Government overall, 52% of employees are White, 24% are Hispanic, and 22% are African-American. The percentage of Black employees at TSD has decreased by almost five percent over the last five years. It is important that TSD identify means of recruiting and retaining African-American employees.

TSD Employees by Ethnicity



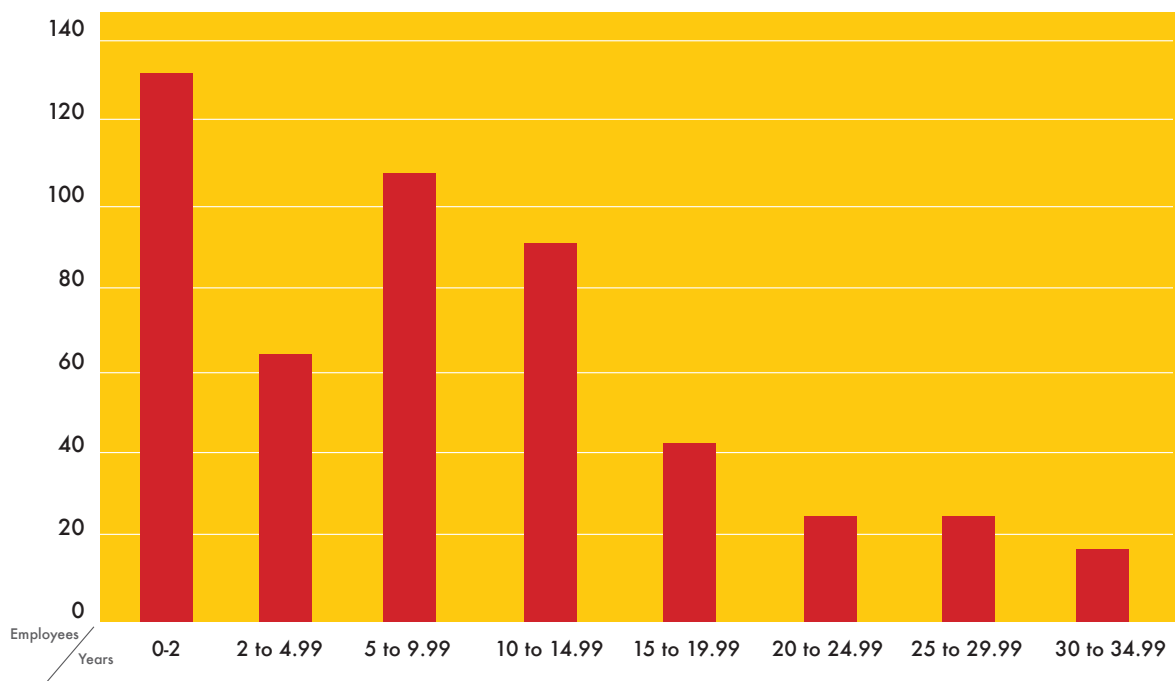
TSD employs staff of widely varying ages. The largest segment of TSD employees is in the forty to forty nine year old range. The percentage of employees under thirty at TSD has gradually decreased over the past five years; whereas the percentage of employees over fifty has increased. Both the current breakdown of employees by age and the trend of more employees over 50 are comparable to the overall breakdown in Texas State Government.

TSD Employees by Age



The majority of TSD's employees have fewer than five years of work experience with TSD. There are more than forty employees who have worked for TSD for at least twenty years. This breakdown of employee length of service is comparable to service time at other agencies in Texas State Government.

TSD Employees by Length of Service

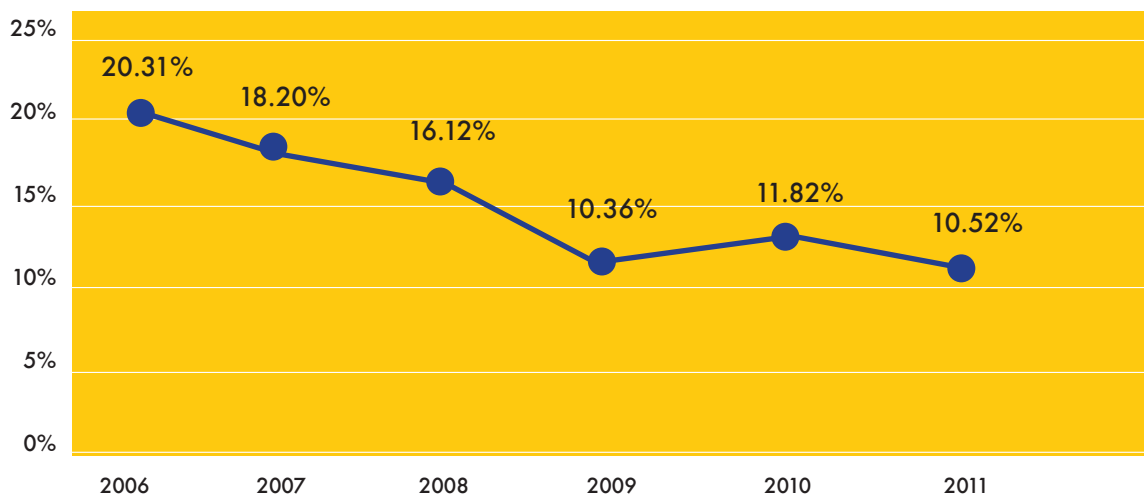


Employee Turnover

TSD's employee turnover rate has remained fairly constant for the last three years. TSD's turnover rate for 2011 was 10.52%*, which was within 1.5% of the turnover rate for the previous two years. This turnover rate for the last three years is significantly lower than the rate for the previous five years when the turnover rate had ranged from 16.0% to 23.7%.

The low overall turnover rate can probably be largely attributed to the overall climate of economic uncertainty. When the economy improves, it is important that TSD has programs in place to retain employees.

Overall Turnover Rate (Excluding substitutes)



*This turnover rate includes all employees other than substitutes. This rate differs from the official turnover rate as reported by the State Auditor's Office (SAO); the SAO's calculation only includes classified, regular, full time employees and therefore excludes all teachers and other contract staff.

TSD's turnover rate for classified and contract staff had fairly consistent until the turnover rate declined dramatically for contract staff in 2009. Since that time, the turnover rate for classified and contract has been fairly consistent again for the last two years.

Turnover Rate by Employee Type



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

Expected Workforce Changes

TSD's service load for on campus and short-term student programs has continually increased. On campus enrollment has increased by 10% and our summer 2012 short term program had it's highest enrollment ever. 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 great concern about providing an appropriate education for our 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.

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.

In addition, all TSD teachers who teach core academic subjects to deaf and hard of hearing students must achieve the "highly qualified" standard under No Child Left Behind. This will require a comprehensive effort of additional professional development, new resources, and funds to support teachers in their academic coursework endeavors.

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.

Another area of anticipated growth is for TSD data systems and records management. Demands for real-time information have increased. Having begun with one or two simple databases to track basic demographics, we have grown to well over 200 databases. TSD lacks sufficient staff to support the clerical data entry as well as the training for staff on how to maintain them. The need for parent involvement has increased and the necessity for using solutions that are web based require higher levels of training. Additionally, managing multiple off-campus solutions requires stricter quality assurances for data integrity since often these systems are not relational.

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 soon consider leaving TSD.

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

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.

Additionally, TSD is currently experiencing shortages in the numbers of employees needed to maintain and manage the grounds of the 67-acre campus.

Workforce Gap Analysis

Anticipated Surplus or Shortage of Employees

We anticipate shortages of employees in the following areas:

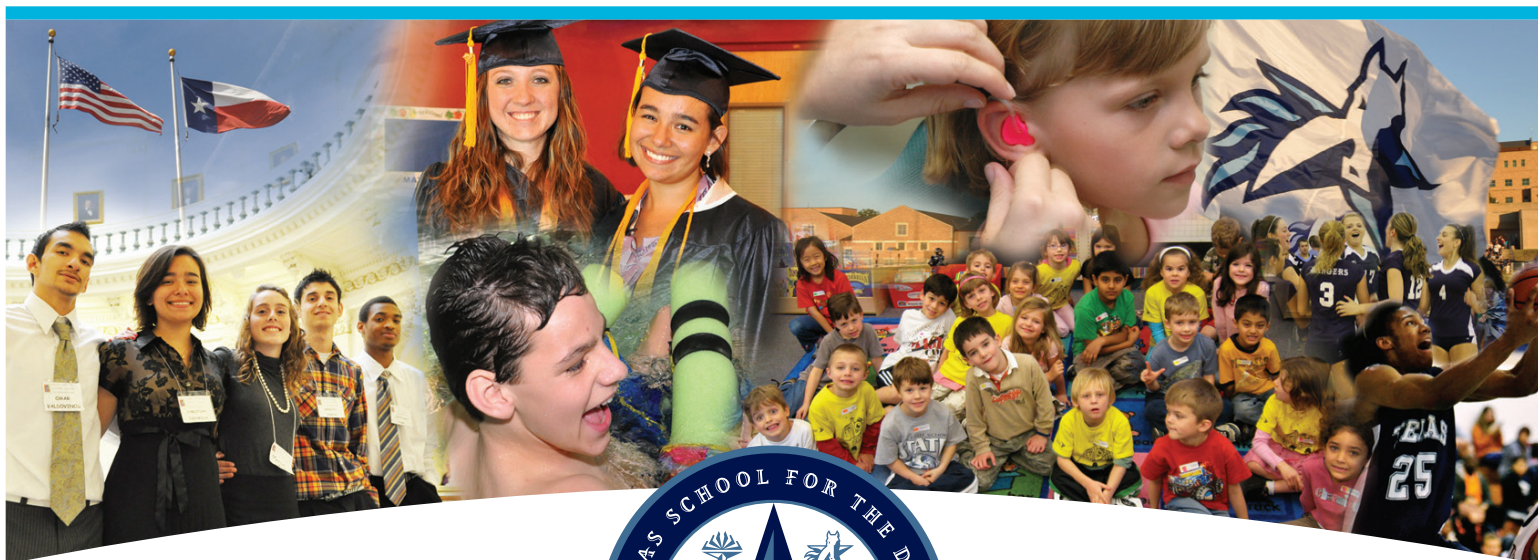
- Teaching and related services.
- Supervision, safety and instruction in the residential program of the School.
- Statewide outreach services through the Educational Resource Center on Deafness.

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 and who meet the requirements of No Child Left Behind, 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.





Report on Customer Service

**STRATEGIC
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2013-2017**
July 6, 2012

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INTRODUCTION

For over 156 years, the Texas School for the Deaf (TSD) 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. From meager beginnings, TSD has grown into a leading-edge school of learning, with a national reputation for excellence in deaf education.

TSD's 67-acre campus today hosts, state-of-the-art facilities fully equipped to teach and house over 500 students who attend regular school year programs. Programs offered at TSD include Early Childhood (for infants – 3 years); a Special Needs Division (for students with multiple disabilities); Elementary, Middle and High School Programs (for kindergarten – graduation); a Career and Technical Education Program (for middle and high school students); and a Career and Transition Program (for post-graduation – 21 years).

TSD takes great pride in providing students with a community of extraordinary role models, and a full scope of direct educational and support services, including comprehensive diagnostic, medical, social, sports and recreational services. Above all, TSD's environment and education are designed to meet the individual needs of the student and develop the whole person—physically, intellectually, emotionally and socially.

TSD's Educational Resource Center on Deafness serves, with distinction, students, parents and professionals in local districts throughout the state. Short term programs, summer school, and a full array of staff development training, and technical assistance reaches more than 7,000 stakeholders in Texas and beyond.

Mission

Texas School for the Deaf is the innovative leader 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.

Vision

The mission of the Texas School for the Deaf is to ensure that students excel in an environment where they learn, grow, and belong. We support deaf students, families, and professionals in Texas by providing resources through outreach services.

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. The report is based on feedback received from internal and external customers and information obtained from TSD's customer service performance measures.

TSD has always surveyed its customers on satisfaction with agency services. TSD formalized our customer service principles into our *Compact with Texans*.

Compact with Texans

The Texas School for the Deaf (TSD) is a state agency and a public school providing educational services to persons who are 21 years of age or younger and who are deaf and hard of hearing. The School provides:

- comprehensive educational services, on a day or residential basis;
- short-term services to allow a student to better achieve educational results from services available in the community; and
- services for any student who is deaf and hard of hearing and also has an additional disability and who requires a specialized support program but who does not require a residential treatment facility.

The School also serves as a statewide Educational Resource Center on Deafness providing outreach and resource services to Texas deaf and hard of hearing students, parents, families, and professionals working to meet the needs of persons throughout the state who are deaf and hard of hearing.

The TSD Customer Service Principles include:

- Providing each student with a quality learning and living environment designed to meet the student's individual needs.
- Treating customers with dignity and respect.
- Providing services in a safe and healthy environment.
- Providing quality information, resources and referral to all statewide customers who have identified needs related to serving deaf and hard of hearing students.
- Conducting all School activities in a legal, open, honest, professional, courteous, efficient and timely manner.
- Providing a website that gives all Texans access to information about the School as well as information about education of the deaf and deaf and hard of hearing students.
- Providing publications, pamphlets, and presentations about School activities as needed and requested.
- Returning telephone calls as soon as possible but within two working days.
- Responding to requests for written information within ten working days.
- Providing direct communication access for deaf and hard of hearing customers.
- Maintaining a conscientious, competent and courteous staff.
- Acknowledging complaints promptly but within two working days and providing a written response, if needed, within fifteen working days.

The Texas School for the Deaf has one campus that includes Parent Infant Program, Early Childhood, Elementary, Special Needs programs, Middle, High School, Career Technology Education and Career and Transition Services. Administrative, Support and Admissions/Records offices located at 1102 South Congress, Austin, Texas 78704. The School can be reached by phone at (512) 462-5353 and by fax at (512) 462-5313. TSD's Web Site Address is www.tsd.state.tx.us.

Questions or concerns regarding the services of Texas School for the Deaf may be addressed in person, by telephone, e-mail, fax or in writing to the appropriate department within the school or to Texas School for the Deaf Customer Relations Representative, Twyla Heslop (email: twyla.heslop@tsd.state.tx.us or (512) 462-5303). All communications will be acknowledged and actions promptly referred to the appropriate staff persons.

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 to agencies, organizations, individuals and families involved in the education of persons who are deaf and hearing including Services to parents and families through Family Signs website, Family Weekend Retreat, Discovery Retreats, Conferences, and comprehensive summer programs, collaboration with Texas Education Agency on the delivery of statewide services and the implementation of the National Agenda for Deaf and Hard of Hearing, management of materials and distribution of materials through TOOL, Distance Learning Opportunities for Deaf and Hard of Hearing Students and ASL Students Statewide, and online instructional resources to implement the TEKS curriculum.	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.

How does TSD define customer satisfaction?

Customer service is not merely customer relations or how nice frontline workers are to customers. Rather, satisfying or even delighting customers is the goal of excellent customer service. Because customers for different types of services have different needs, customer service strategies will differ and must be tailored to the target customer. Meeting the needs of our diverse customers at TSD requires that we be coaches, teachers and listeners.

With regard to performance measures, TSD defines customer satisfaction as a percentage of those surveyed who indicate that our services were satisfactory or above. Customer satisfaction is related to our primary outreach activities and include special short term programs including but not limited to, summer programs, family weekend retreats, sports camps, interpreter workshops, videoconferencing events, technology consultation and training, statewide assessments and other technical assistance.

Customers are polled on their experiences with the specialized programs and on the following statutorily required elements; (i.e. facilities, staff communications, Internet sites, complaint-handling processes, service timeliness, and quality of printed information.)

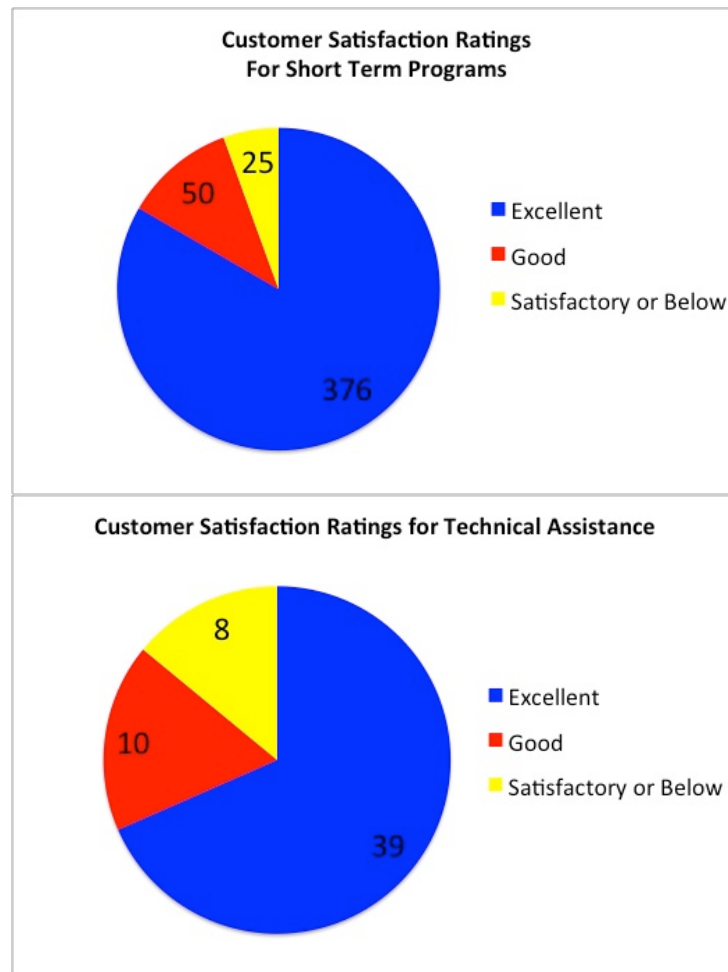
What information-gathering methods does TSD utilize in obtaining input from agency customers?

TSD utilizes surveys to collect customer satisfaction information. Surveys are distributed to our customers upon completion of the event, workshop, summer program, technical assistance activity, etc. Statutorily required information, program comments and suggestions for improvement are tracked and entered directly into a database. Annually, outcome measures and output measures specifying levels of customer satisfaction are tabulated. As indicated above in preparation for our Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) Accreditation we also utilized AdvancED Surveys and the State Survey of Employee Engagement. The results of these surveys reveal important information that is helpful in identifying strengths and weaknesses with particular attention to areas in which performance may be improved, and also provide insight into how stakeholders view the living and learning environment at our school.

TSD Performance Measures related to Customer Service

TSD Specific Customer-Related Performance Measures

Outcome Measures 1: Percentage of students, professionals, families, local school districts, Regional Day School programs for the Deaf and agencies rating technical assistance received as satisfactory or above	86%
Outcome Measure 1: Percent of students and families rating TSD short-term programs as satisfactory or above	95%



The following are customer comments shared by participants in the various programs.

Discovery Retreat

"I loved learning about rockets, and understanding how robotics work. Building a computer and working on repair was a great learning experience as well."

FamilySigns (Website)

"*FamilySigns* has been fabulous for many reasons including going beyond my expectations in answering questions, encouraging practice without worrying about being perfect and helping me understand the basics of interacting with deaf people."

New ERCOD Resource Website

"This website is excellent!!! Beautifully done, informative and seems quite balanced!!! You and your team did a fantastic job. We can use this as a resource for our parents in Regional Day School Programs for the Deaf and a link for Hands and Voices. Well done!!!!"

Family Weekend Retreat

"What a fabulous resource! It has been life changing for our entire family! We have learned so much for the workshops, panels, and socializing with other families. The childcare provided is fantastic, which allows us to relax and get the most from our experience here. This year's workshop titled "Beyond Preferential Seating" was especially good as was Debbie White's presentation on Deaf Culture. I can't say enough about how fantastic this weekend was. Thanks for all your hard work. You've really changed a lot of lives here."

Summer Programs

"Please continue to provide summer programs for non-TSD students. It provides an excellent platform for learning activities outside the school year and an excellent opportunity for my child to be completely immersed in the deaf environment that is so important to him!"

Drivers Education

"As a parent I am so thankful to have your help on getting a drivers license for my child. I appreciate all the hard work and dedication of the staff at TSD and would love to know about other events my daughter could attend during the regular school year."

Communication Skills Workshop (Interpreting Training)

"The CSW experience has been so beneficial. I'm leaving with more tools in my toolbox. It is exciting to think about how the quality of services for deaf students will improve in Texas because of the excellent outreach training that takes place here."

"All of the instructors and staff at CSW are very encouraging and positive. This helps the classroom and general environment to be conducive for learning and skill development. The instructors are so knowledgeable and their content makes it a joy to attend CSW."

"As a teacher this workshop gave me so much insight into improving the communication in my classroom. Everything was great and so well organized. The workshops on teaching classifiers, mouth morphemes and Deaf Culture were my favorites. Thank you for all you do."

Parents, Community, Students and Staff Customer Surveys

When TSD is conducting customer satisfaction surveys for internal customers we rely on other survey instruments that include but are not limited to the AdvancED parent, student, teacher and community opinion surveys and the Texas Survey of Employee Engagement. We also rated our performance of specific accreditation standards for Schools and Programs for the Deaf in order to identify organizational strengths and weaknesses in preparation for national accreditation.

Analysis of AdvancED Opinion Survey Results

Quality schooling depends upon reliable data from a variety of sources for informed decision-making. Among the most important sources of information are the school's stakeholders. Students, teachers, support staff, parents, and community members hold a significant stake in the success of their school. We recognize that surveys provide snapshot analysis at a given point in time. A great deal of information was generated from our AdvancED Opinion Surveys. We distributed surveys to the following groups:

- Parents
- Teachers
- Support Staff
- Community
- Elementary Students
- Middle and High School Students

The TSD used these results to formulate strengths and areas for improvement in our internal and external analysis in the school's accreditation process.

Responses for the parent, teachers, support staff and community were on the "Likert" scale, or a five point agreement scale, utilizing five response weights beginning with "Strongly Disagree" valued at 1, "Disagree" valued at 2, "Neutral" valued at 3, "Agree" valued at 4, and "Strongly Agree" valued at 5. It should be noted that all Survey averages or means were between 3.32 and 4.50. Scores of 3 or above on 5 point scales are considered positive. The specific composite scores were as follows:

Parents -	3.96
Teachers-	3.32
Support Staff-	3.60
Community	4.06

Elementary Students questionnaires were on a scale of 1-3 with 1 being I don't agree, 2, I'm not sure and 3, I agree. On the 3-point scale scores of 2 or above are considered positive. Elementary students composite score was 2.85.

Middle and High School Students questions were on a scale of 1-5, with 5 being strongly agree and 1 being strongly disagree. The middle and high school student composite score was 3.85 and again, anything above 3 is considered positive.

Open-ended questions were analyzed for each of the response groups; parents, teachers, support staff, community and students. Stakeholders responded to the following questions:

What do you like best about your school? What do you like least about your school and what is one suggestion you would like to offer to improve your school?

What we learned from the respondents:

Parents:(Like Best)

- love the community atmosphere
- the way the school makes my child feel welcome
- exposure to the use of American Sign Language
- that children with additional disabilities are treated with respect
- Deaf culture
- The staff is the best thing about this school in every department
- My child feels like he belongs here
- My child thrives in an environment where he can communicate
- I love the Bi-Bi philosophy
- Beautiful Buildings
- The open dialogue
- The high standards and expectation
- The smaller classes
- Made my child feel welcome
- I love the willingness to help all children regardless of learning style
- That my child is constantly around deaf adults and ASL
- The acceptance of individuality of the students
- Staff friendliness
- The quality of education
- Communication Access
- Home away from home
- My child has learned more in two years than in his whole lifetime

Parents: (Like Least)

- Some outdated cottages for student lodging
- Too many restrictions on adult aged students
- I'm so far away from him (repeated several times)
- Curriculum does not spiral
- I never hear about the PTA
- Want the website to be more "user friendly" for parents
- Parents with bully children are not always held accountable
- I want access to my child's grades online.
- More homelike living quarters
- More advanced notice when my child is in a school function
- Rules seem to fluctuate
- More training for gifted students
- I feel left out of his life due to poor communication

Parents: (Suggestion to improve)

- Seniors given more responsibility
- More communication with parents
- Nothing everything is great (repeated several times)
- More programs for our students who are behind
- More online communication
- Higher level instruction on critical thinking skills
- Parent on line access to grades
- More colorful dorms with paint variety
- More consistency in handling the rules

- Remove IDEA from giving consequences to deaf students
- More training for dorm staff
- Provide a bus for parents to come once a month
- Lower the adult:student ratio for activities at night

Teachers: (Like Best)

- Teamwork among staff and administrators
- Loyalty
- School Pride
- Staff are great and supportive of each other (repeated several times)
- My department works as a team
- The students and the energy of the people I work with
- The collaborative learning environment
- Strong Deaf Community
- The campus and the friendliness of staff
- Technology is available for all of us
- Beautiful campus
- The fact that TSD has a great reputation across the US
- Technology!
- My rapport with my principal (repeated several times)
- Our sense of community

Teachers: (Like Least)

- Everyone knowing or related to everyone
- Not enough curriculum support (repeated several times)
- Too many principals with different agendas
- Favoritism for staff and certain departments
- Feel our org structure is outdated
- Insufficient communication across departments
- More help on the “front” lines
- Class sizes are too big
- ECE should have its own principal
- Don’t like Observations
- Not enough highly qualified teachers
- Lack of consistency in upholding student code of conduct
- Too many meetings
- Too many students with BIPs and contracts

Teachers: (Suggestion to Improve)

- Paradigm shift to Deaf Gain approach
- None that I can think of
- Add more curriculum support staff and less administrators
- Build a new center for transitional students
- Listen to teacher needs
- Reduce Class sizes
- Expand elective classes
- More visibility for administrators
- Stronger instructional leadership
- Discontinue MAP
- Zero Tolerance for students
- Principals need to be firmer with parents

Community (Like Best)

- Students from varied backgrounds attend
- The enthusiasm of the kids and the pride in the school
- Summer Programs
- The positive energy of people who work here

- The culture of the school
- The family atmosphere
- The campus looks like a community college

Community (Like Least)

- Not enough respect for communication other than sign language
- Travel home each weekend
- I can't think of any (repeated several times)
- Dorms
- The layout of the campus is not easily accessible

Community (Suggestions to Improve)

- Develop peer mentoring program
- More support to the states deaf and hard of hearing children
- Increase involvement with Austin Community College
- Reduce bullying
- Involve parents more in the decision-making process

Support Staff: (Like Best)

- School is full of passionate people who want students to be productive
- The students
- The strong sense of community
- Commitment to Students
- Beautiful campus
- Students are give so many wonderful opportunities
- The diversity of our students
- Our creative outreach programming
- Great Special Needs program

Support Staff: (Like Least)

- Never enough money for our needs
- Lack of knowledge about additional disabilities
- Too many pet projects not chosen based on data
- FTE limitations prevent us from doing what is best for kids
- Pay
- Too much accommodation to parents
- Increasing enrollment without sufficient resources

Support Staff: (Suggestions for Improvement)

- More staff development from outside of TSD
- More support for students with cochlear implants
- Cross training with other departments
- More professionalism
- Pay increases
- More gratitude and recognition for those who work hard
- Parking for staff other than film crews

Results of Student Opinion Surveys

The top five items for Elementary students were the level of happiness with their school, the fact that teachers explain the rules to them and want them to learn, that they feel rewarded when they do a good job and that they have a chance to learn many different subjects in school. Scores on these were almost a perfect 3 ranging from 2.97 to 2.94.

The bottom five items related to bullies, learning things that can be used when away from school, using computers to help me learn, teachers listening to ideas and having homework that

helps me learn. It is notable that even the low scores are considered high ranging from 2.17 to 2.82 on a 3-point scale.

Essentially elementary students are very satisfied with their schooling. The topic averages for elementary students were:

Quality of the Instructional Program	2.87
Support for Student Learning	2.88
School Climate and Environment for Learning	2.75
Student/School Relationships	2.90

The Middle and High School Students top five items were:

- Opportunity to participate in activities that interest me, (e.g. clubs, sports) - 4.18 out of 5
- Students have access to resources to help learning such as technology, media center and libraries - 4.17 out of 5
- I receive feedback from my teachers that help me learn - 4.16 out of 5
- Teachers give me extra help when needed - 4.16 out of 5
- My family members feel welcome at my school - 4.15 out of 5

The Middle and High School Students bottom five items, which were still all above 3, were:

- There are no problems with bullies at our school - 3.04 out of 5
- Substance abuse is not a problem at my school - 3.06 out of 5
- Cheating is strongly discouraged at our school - 3.42 out of 5
- School rules apply equally to all students - 3.43 out of 5
- I look forward to going to school each day - 3.62 out of 5

Interestingly enough the top averages for the Middle and High School students were identical to the Elementary Students:

Quality of the Instructional Program	3.88
Support for Student Learning	3.98
School Climate/Environment for Learning	3.59
School/Student Relationships	3.97

Summary of the Survey of Employee Engagement

The Survey of Employee Engagement framework assesses, at its highest level, five workplace dimensions capturing the total work environment. Each workplace dimension consists of survey constructs. The survey constructs are designed to profile organizational areas of strength and concern so that interventions are targeted appropriately.

The constructs have been color coded to highlight the organization’s areas of strength and areas of concern. The 5 highest scoring constructs are in blue, the 5 lowest in red, and the remaining 10 are in yellow. Each construct is displayed with a corresponding score. Highest scoring are areas of strength while the lowest are areas of concern.

In the Climate section of the reports are the Climate indicators: Atmosphere, Ethics, Fairness, Feedback and Management.

The Synthesis Score is an average of all survey items and represents the overall score for the organization. For comparison purposes, Synthesis scores typically range from 3.25 to 3.75. TSD’s score was 3.62.

We had a 62% response rate to this survey. (50% is considered a sound sample.)

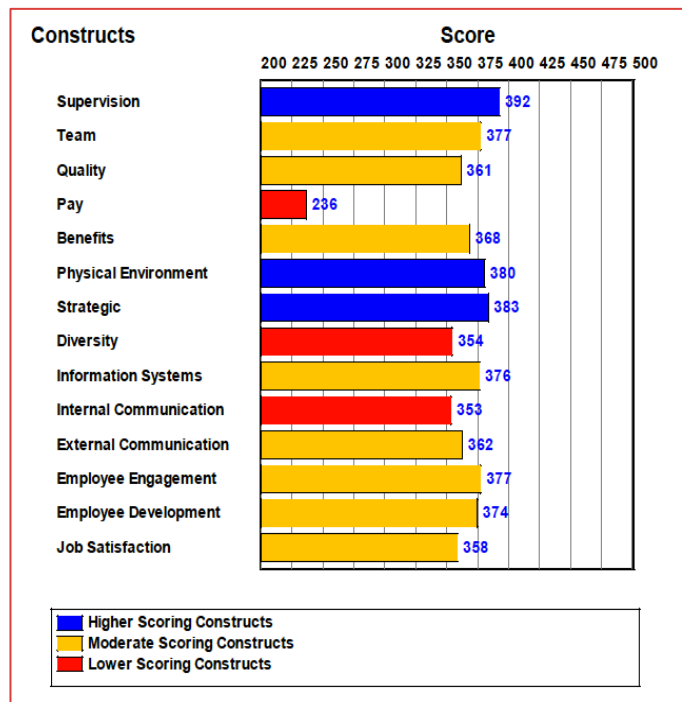
Employees view scores above 350 positively and conversely scores below 350 are viewed less positively. Scores below 325 should be a significant source of concern for the organization. Not surprisingly, “Pay” was our one construct that was of concern.

Some of the high scores that really pleased us were in relationship to Supervision. Five years ago this was a low area for us and now it is one of our highest, indicating that staff five their supervisors as fair, helpful, and critical to the flow of work.

Strategic is another high area for us. This shows that TSD as an organization thinks about the future and plans based on internal and external influences. High scores indicate employees view TSD as able to quickly relate its mission and goals to environmental changes and demands. This is critical in keeping the organization viable.

Physical environment was another strong construct. This indicates that staff feel safe in this working environment and that employees view their work setting positively.

The lowest constructs were pay, internal communication and diversity. Although we got average scores in internal communication and diversity they are areas we have addressed in the self-study and the new agency strategic plan.



How are the quality of services of specific programs and suggestions for changes recorded?

TSD does an analysis of each outreach program, which identifies the level of customer satisfaction and records any recommended changes for the process or program being surveyed as well as noteworthy positive comments. The following charts display the level of customer satisfaction with individual programs and sample comments or suggestions for improvements made by customers are included.

TSD is also continually working to improve the educational experiences and success of students. As we strive to evolve and be responsive to a changing population and changing times we have come to rely on an ongoing school improvement plan—a plan that includes data and self-evaluation in the decision-making process. We also rely on a five-year comprehensive review of services in preparation for our Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) Accreditation, which we just completed this school year. We relied heavily on customer satisfaction surveys in completing our self-study for accreditation and completing our internal and external assessment for Strategic Planning. The results of these surveys are incorporated into our agency five-year plan titled “Children First 2011 - 2016 and translated annually into our District Improvement Plan and specific Action Plans. These documents are available to our customers on the TSD Website.

STRATEGIC
PLAN
2013-2017
July 6, 2012



TEXAS SCHOOL FOR THE DEAF
www.tsd.state.tx.us