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June 1, 2020

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Strategic Plan for 2021 - 2025

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Date of Submission June 1, 2020

Signed: *Claire Bugen*

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TSD Mission, Vision, and Beliefs



Our Mission

Texas School for the Deaf ensures students learn, grow and belong in a language-rich environment that maximizes each individual's potential to become successful life-long learners while supporting students, families and professionals through statewide outreach services.

Our Vision

Texas School for the Deaf aspires to be a premier leader in bilingual (ASL/English) education that challenges each student to reach their full potential.

We believe that:

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

TSD Goals and Action Plan

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

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

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

Objectives:

 - 1.1 Engage and involve families in their children's education to create shared responsibilities for student success.
 - 1.2 Promote a culture of mutual respect, support, and responsibility to achieve shared goals.
 - 1.3 Mobilize resources to advance our use of technology and social media to communicate with internal and external stakeholders and to advance our bilingual mission.
 - 1.4 Create a workplace culture of trust and transparency.
 - 1.5 Prepare for the next 5 Year and upcoming CEASD Accreditation.

2. Continue to implement a Multi-Tiered System of Supports (MTSS) to address the whole child in the following areas:
 - Social Emotional Learning
 - ASL/English Bilingual Learning
 - Academic Learning
 - Career and College Readiness

Objectives:

 - 2.1 Continue to engage stakeholders to sustain our Social Emotional Learning school-wide initiative.
 - 2.2 SEL and Equity Focus.
 - 2.3 MTSS Structuring Team for Bilingual Language Arts at TSD.
 - 2.3a MTSS Structuring Team for Math at TSD.
 - 2.4 Complete updating our current policy and procedures to further reinforce our bilingual identity.
 - 2.5 Refine and strengthen Career and College Readiness at TSD.

3. Focus on employee engagement designed to attract, build, and retain a highly skilled staff by establishing gold standards and explicit procedures that foster professional development and personal growth.

Objectives:

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

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

Objectives:

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

5. Continually monitor and update our master planning process and deferred maintenance in conjunction with TFC.
- Objectives:
- 5.1 Continue design and construction of the Central Services and Early Learning Center.
 - 5.2 Utilize information from Condition Assessment and Renewal Study to continue deferred maintenance on the campus.
 - 5.3 Education, classroom and common space configurations, and deaf space design principles.
 - 5.4 Identify solutions for future master plan efforts in preparation for the submission of the LAR.
 - 5.5 Explore options and build a business case for funding strategies using evidence-based methods.
 - 5.6 Continue to address planned and deferred maintenance needs of the campus.
 - 5.7 Begin Design and Construction of the CTE culinary arts classroom in collaboration with TFC and contractors.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.
TSD is accountable through its performance measures for each of its goals and objectives. Additionally TSD is accountable to fee and taxpayers of Texas by adhering to state guidelines for contracting and procurement.
2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.
TSD has efficiency measures for each of its goals, which are reported quarterly.
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.
Core functions are evaluated through the school's District Improvement Plan, which outlines action plans, timelines, resources and evidence of success for each of our objectives. The school also conducts ongoing internal audits of its programs and services.
4. Providing excellent customer service.
Parents and students are our primary customers for goal number one. Since TSD is a school of choice for many students and families in Texas we receive feedback from them on an ongoing basis. Additionally each TSD student has an Individualized Education Plan that documents the needed instructional and related services to ensure that students make continuous progress. Progress on IEPs is monitored by the Admission, Review and Dismissal Committee and reported to parents on a regular schedule. Parent, Student and Community Surveys were recently conducted as part of TSD's self study for accreditation by the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD).
5. Transparent such that agency actions can be understood by any Texan.
Transparency is provided via the school's website, its Annual Report, its regular publication of the school magazine, The Lone Star, regularly scheduled Board Meetings in compliance with the Open Meetings Act, Parent mail outs, School newsletters and other social media.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

Information Technology services, support and infrastructure play a critical role in achieving all of our agency goals. We must stay current and relevant with our technology and infrastructure in order to promote a connected and agile workforce. Annual technology upgrades will help provide operational efficiencies, improve data security and our service delivery quality. We must continue to address our network and data security, our constant need for increased bandwidth, and implementation of redundancy factors. Creating and improving our internal cloud storage area will allow more efficient access to data and will improve our data back-up processes. We continue our work on developing a culture of data-driven decision making through access to an array of reliable data sources while maintaining fidelity, integrity, and compliance at all levels of school operations. The use of social media for information sharing and improved communication with our stakeholders continues to be an expanding goal where we are seeing lots of success. Technology training related to data and cybersecurity is an important topic to be shared with our staff on an ongoing basis.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Goal 2: Texas School for the Deaf will provide statewide outreach services to deaf and hard of hearing students, their families and the professionals that serve them.

Objectives:

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

1. Provide specialized training, short-term programs, online resources and a comprehensive resource website to deaf and hard of hearing students, families and professionals across the state of Texas.
2. Increase number of strategic collaborations/partnerships resulting in increased capacity for resource development and service delivery/efficiency with particular focus on families and 0-3 services.
3. Increase number of Deaf and Hard of Hearing adults participating at all levels of service delivery for students, families and professionals.
4. Improve students and family outcomes through increase both in numbers of families served and number of services families have access to by restructuring individual programs into coordinated, mutually enhancing efforts that result in expanded and seamless delivery of services to families.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORTS EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.
TSD submits performance measures annually that rate the number of customers who rate our services as satisfactory or above.
2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.
TSD's budget for Goal Two is approximately 9.4% of TSD's total budget and the services we provide with that limited funding are extremely efficient. There is no overlap or redundancy in services neither within our total budget nor with any other state agency.
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.
TSD customers indicated satisfaction with technical assistance and special summer and short-term programs. These programs include but are not limited to Summer Programs, ASL Storytelling, Family Signs, Discovery Retreats, Family Weekend Retreat, Hands and Voices Guide by Your Side and Early Intervention Services. These support the core mission in our agency related to statewide outreach.
4. Providing excellent customer service.
100 % of TSD's technical assistance services were rated satisfactory or above. 87% were rated excellent and above. More than 90% of customers felt that their requests for information and wait time to receive services was satisfactory.
5. Transparent such that agency actions can be understood by any Texan.
Transparency is provided through annual reports of projects funded in Goal Two as well as performance measures designed to provide qualitative and quantitative information about various outreach programs.

DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM

Information Technology (IT) and management information systems (MIS) both play important roles in achieving our agency outreach goals. SOC staff must stay current with available technology to provide a wide range of quality services to our stakeholders. These services are provided through websites, online registration systems, form management systems, database managements systems, content management systems, learning management systems, data archival systems, and other digital tools for collecting, reporting and sharing data with our statewide partners. We provide these services in collaboration with inter-agency partnerships, contractors, and in-house support. We have three priorities for improving these services over the next year. The first priority is to evaluate the current website content management system and explore options for improved performance and reduced maintenance costs. The second priority is to renovate our primary video production studio so that it is capable of high quality video production for an expanded range of video production projects, including real time webinars with professional quality video and sound. The third priority is to transition to a cost-effective form management system that will support expanded use of automated forms for collecting data for our statewide projects.

Current Year Activities

International Studies Travel Suspended due to COVID-19. International Studies is one of TSD's most popular and coveted elective classes. Students apply to be admitted and must have a high GPA, emotional maturity and recommendations from teachers. International Studies students enroll in an academic class that promotes exploration and learning about the culture, economics, geography, politics and education in the county of study. During the past biennium we traveled to Bolivia. Landmarks visited the San Francisco Church, Valley of the Souls, Tiwanaku, Sun Island at Lake Titicaca, the mine at Potosi and the Salar de Uyuni, one of the world's largest salt flats. The students also experienced a three-day trip with a guide in the Amazon rainforest. The students got to visit five deaf schools in two different cities, Surce and La Paz. Interacting and socializing with international students at other deaf schools is always the biggest highlight of the trip. All throughout the trip, students showcased their writing, photography and video talents by staying in touch with their families and peers through an exciting blog <https://www.offexploring.com/tsd-bolivia> and on Instagram @tsd_intl_studies. The spring 2020 trip to Vietnam was cancelled due to the risks of travel in the pandemic. Students had already completed a semester of study of the country when this decision was made. We hope to resume travel next spring if conditions are safe.

TSD Rangers advanced to Playoffs in Battle of the Books. TSD middle school students competed in two separate teams for the 2019 Battle of the Books competition with Gallaudet University. Students ranging from 6th-8th grade, read three different books, and competed via videophone with other schools from across the country where they competed and answered a variety of questions about books read.

Students learned about book analysis, teamwork, and sportsmanship at a vigorous literary level. One of our TSD teams advanced to the Playoffs and they also participated in answering essay questions about novels read. The essay questions were one of the highest scoring categories for our shining Rangers! The TSD middle schools Rangers continue to shine in this competition, and students are excited to compete in the future again!

VEX Robotics in Middle School! VEX Competitions bring STEM skills to life by tasking teams of students with designing and building a robot to play against other teams in a game-based engineering challenge. Classroom STEM concepts are put to the test as students learn lifelong skills in teamwork, leadership, and communications.

TSD hosted the very first NRSC VEX IQ Tournament February 6 – 9th for Deaf and Hard of Hearing students. There were 24 teams from 15 different states who participated in this event for Middle School Students. TSD had 3 teams from 7th grade who won a combined total of 4 awards including Robot Skill Champions, Teamwork Champions, the “Amaze Award” for building an amazing, high-scoring robot that demonstrated high overall quality, and the prestigious “Design Award” for implementing the most effective and efficient robot design process and excellent engineering notebook. All the students had a great time at this exciting 3-day event.

TSD's 8th grade VEX VRC teams were invited to participate in the 2nd NRSC VRC National Tournament for the D/HH hosted by the Alabama Institute for the Deaf and Blind in Talladega, AL. TSD sent four 8th grade teams and their coaches to this event which included 27 teams representing 14 different schools. All four of TSD's teams made it into the Quarter Finals and our team, 'SuperHands' finished the tournament UNDEFEATED with a 10-0 record. This amazing team walked away with three awards including Tournament Champions, Skills Champions and the Think Award! We are proud of all four of our teams and look forward to GREAT things for these students in the future.

STEM Initiatives. Texas School for the Deaf continues to push to expand initiatives within the fields of Science, Technology, Engineering, and Mathematics (STEM). For the past two years, the participation with the High School Robotics program, the TSD Blue Chargerbots, has been steady with the participation number of students on the team (20+). The Blue Chargerbots participate in two different leagues under the FIRST organization – the Austin Metro League and the Texas Private and Parochial Schools (TAPPS) league. TSD Blue Chargerbot won the TAPPS championship in Spring 2019.

TSD continues its partnership with the University of Washington with their “Access for All: Computer Science Principles AP” project for the Deaf and Hard of Hearing high school students nationwide. The University of Washington is working with the National Science Foundation to extend the grant to focus on middle school students for the next two years.

TSD collaborated with the Texas Workforce Commission (TWC) to create an interagency contract with the initiative of setting up a second FTC Robotics team with the idea of having first-timers and mainstreaming students becoming team members. This program includes two one-week summer camps to introduce mainstreaming Deaf and Hard of Hearing students to the world of Engineering and Robotics competition. Throughout the FTC Competition seasons, there will be multiple “Build-it-Weekend” for the first-timers and mainstreaming students to come together at TSD to work on their robot to prepare for the competitions.

TSD also has agreed to work with and cosign on two different grant proposals with FIRST and REC Foundations (separately) that focus on initiatives to expand Robotics opportunities for students with disabilities in Texas. The Texas Workforce Commission has two \$750,000 awards for this grant project.

During 2019 - 2020, Elementary School added one full-time STEM teacher and Middle School converted two teachers' responsibilities to focus on STEM topics.

TSD Performing Arts Program Back in the Spotlight. After a one year hiatus due to renovations on the R.L. Davis Auditorium, the TSD Performing Arts Program returned home with two colorful productions. This past fall, the middle school production brought new meaning to the phrase “oh what a tangled web,” as we watched their production of The Brothers Grimm Spectaculathon: a one hour fast-paced mashup of all 209 classic fairy tales by the Brothers Grimm. Our high school production team was deep in the middle of rehearsals for You're a Good Man, Charlie Brown, when COVID-19 forced us to cancel the production just two weeks before we opened. For three months, the team rehearsed daily to bring those classic characters from the famous Peanuts comic strip to life in this charming musical, complete with a colorful comic-like set that was guaranteed to wow audiences.

Deferred Maintenance Continues. In the 84th Texas Legislature, the Texas Facilities Commission (TFC) received a significant amount of deferred maintenance funds for TSD to address updating building codes, meeting ADA compliance requirements, life-safety projects, and a variety of infrastructure repairs to approximately 25 buildings across campus. We are entering the 5th Phase of this project which addresses campus safety infrastructure, weatherproofing of buildings, and upgrades in our communication manholes to enhance data and network stability.

New Toddler Learning Center and Central Services Building Coming Soon. TSD received \$14,600,000 in Economic Stabilization Funds for the construction of an Early Learning Center and a Central Services and Visitor Center. Construction has begun on this complex with a projected occupation date of Summer 2021. These buildings will provide a state of the art learning center for our 0-5 students, as well as a primary location for visitors entering the campus, a meeting area for our Governing Board, Central Administration and Business Services operations, and multiple flex meeting and training areas designed with deaf space concepts.

Another Good Year for TSD Rangers. Cross Country and Girls Basketball teams were selected by the NDIAA (National Deaf Interscholastic Athletic Association) as the Teams of the Year. Since last year, 6 TSD players were selected as Player of the Year in various sports by the NDIAA. This year, three coaches were selected as Coach of the Year. The Girls Basketball team had a historic and spectacular 2018-2019 season. These following accomplishments the girls basketball team made last year were unbelievable, stunning and amazing.

- * Won all tournaments (Best Pack, FEAST Patriots, Leopards Classic, New Years Eve Shootout, and Clerc Classic).
- * Broke national record for most wins (33 wins) in one season among the Deaf schools.
- * TAPPS State Semi-Finalist.

Both Boys and Girls track & field teams won Berg & Seeger track classic.

The TSD Rangers took the reins on both the grassy field and hardwood court by winning football and volleyball national championships last fall. Still galloping at full speed, the winter sports teams continued the momentum by also winning the national championship in both wrestling and girls' basketball. The girls' basketball team didn't drop the reins at the end of the regular season. They continued to race to the end at the TAPPS state playoffs and won the prize as state runner-up. It was indeed a historic moment for our girl's basketball team. Unfortunately, the momentum couldn't continue when the spring sports season started. Our hearts go out to our senior athletes for their dedication and commitment to TSD athletics for the last four years.

School Safety Legislation. The Texas Legislature passed several school safety bills, such as Senate Bill 11, that require all schools to adopt safety policies, active shooter response planning, and promote mental health awareness. TSD was ahead of many of these directives; however, TSD did establish a school safety and security committee that is currently enhancing its multi-hazard emergency operations plan (EOP), establishing policies for threat assessments, scheduling and reviewing its various emergency drills throughout the school year, and conducting school safety training. TSD has also incorporated instruction on cyberbullying, promotion of mental health awareness, and including suicide prevention and detection to the mental health curriculum. Additionally, TSD applied for TEA grant money offered under SB 500 for the purchase of hand-held radios for security personnel and a chain link fence to enhance security around the Kleberg building.

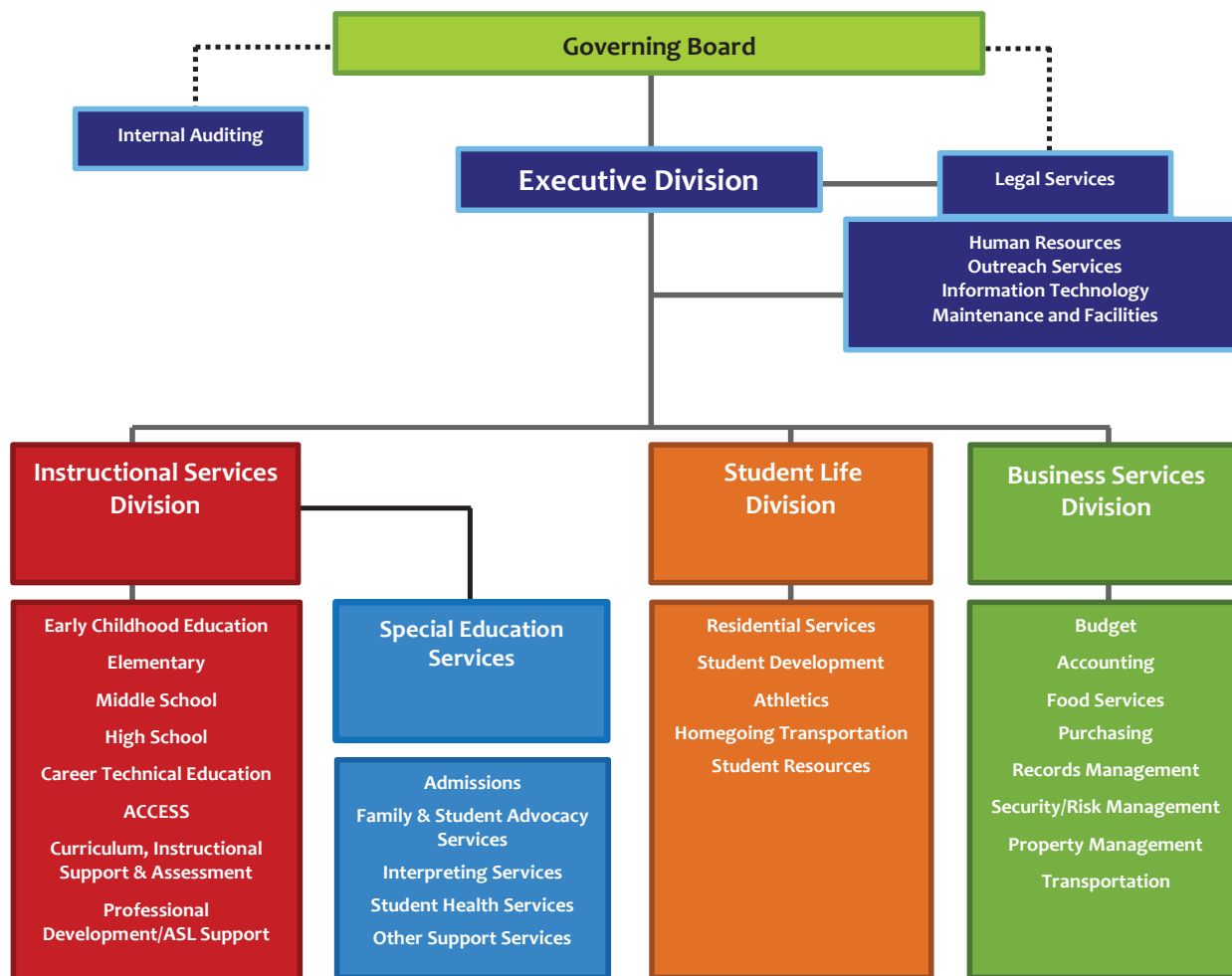
Cybersecurity Legislation. In response to Senate Bill 820, TSD adopted a cybersecurity policy to secure against cyberattacks and other cybersecurity incidents. A cybersecurity coordinator was designated to serve as the liaison between TSD and TEA regarding cybersecurity matters. Additionally, TSD initiated cybersecurity training for all staff as required under HB 3834.

Statewide Outreach Center, formerly known as Educational Research Center on Deafness. Name change to reflect the changing landscape of providing resources for parents, professionals and students who are deaf or hard-of-hearing. The legacy of the Educational Research Center on Deafness (ERCOD) at TSD has been changed to Statewide Outreach Center (SOC) at TSD. SOC has rolled out the Deaf/Hard of Hearing Mentor Program for families who have deaf or hard-of-hearing babies; ages 0-5 to help them accessing language opportunities by learning American Sign Language from mentors and/or to navigate services and accessing supports from the Deaf community.

Social Emotional Learning at TSD. The 2019-2020 school year marked the second year of using Conscious Discipline in the younger grades thus furthering the incorporation of SEL in our Elementary program. We dove into the Devereux Student Strengths Assessment (DESSA) screener, thus giving us more information about how to design our programs and support our students. The DESSA is aligned to the CASEL framework and enables teachers and parents to access resources to support all our students. Furthering our SEL support, we've shifted our focus from behavior management to social emotional development.

PPfT Implementation. During the 2018-2019 school year, TSD began implementing the Professional Pathways for Teachers (PPfT) incentive-based compensation plan. The new compensation strategy provides teachers with the opportunity to add permanent increases to their base salary through performance and professional development activities and promotes collaboration and continual professional development while reflecting TSD instructional priorities and values.

Overview of Agency Scope and Function Organizational Aspects



TSD is organized into four divisions: Executive, Instruction, Student Life, and Financial Operations, with the Superintendent overseeing all.

- The Executive Division is administered by the Superintendent and includes Legal, Human Resources, Statewide Outreach Center (SOC), Parent Infant Services, Information Technology and Support Operations.
- The Instructional Division is administered by the Director of Instruction and includes responsibility for all academic school programs including Early Childhood, Elementary, Middle, High School, Career Technology Education, and Transitional Services as well as curriculum and assessment services. The Director with the assistance of the Special Education Director is also responsible for Related and Support services, Admissions, Interpreting and the Health Center.
- The Student Life Division is administered by the Director of Student Life and includes responsibility for dorm programs for students in Elementary, Middle School, High School, and Special Needs. The division includes programs for students who need more structured services, such as the 18+ transitional program (ACCESS). The Student Life division includes Student Development, and Athletics.
- The Financial Operations Division is administered by the Chief Financial Officer and includes Accounting, Budgeting, Purchasing, Records Management, Internal Auditing Liaison, and Facilities/Property Management. The Division also includes Security and Risk Management services as well as Food Services and Transportation.

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-one, who are deaf and hard of hearing, and who may have multiple disabilities. TSD is also directed to serve as a statewide outreach 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. TSD admits students who are 21 years of age or younger on September 1 of any school year who are deaf or hard of hearing and who may have one or more other disabilities. Students are admitted to TSD in one of two ways. A local school district can refer a student through an ARD committee meeting when they do not think that they can provide the supports and services that the child needs. An adult student can self refer or parent/guardian can refer their child to TSD rather than the program offered locally in accordance with the eligibility criteria established by the Texas Education Code and the school's Governing Board policy on Admissions and Enrollment (FD). Texas Education Code 30.057 expands and defines the service delivery parameters established in the TEC and ensures that TSD is able to provide a free and appropriate public education (FAPE) for all 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 approval, policy adoption and appointment of TSD's Superintendent.

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

TSD Employs Contract, Classified and Substitute Staff. TSD, like many local school districts, hires professionally certified educators and licensed professionals under one-year term contracts. Contract staff 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 classified employees are hired into positions in the state position classification plan and paid according to the state salary schedule. In addition, TSD employs hourly staff who serve in substitute positions on an as needed basis to allow TSD to ensure services are provided to our students.

TSD is tied to AISD's compensation strategies through our enabling legislation. When this particular provision was first adopted into law, it was positive for TSD faculty and contract staff. Since that time, AISD has experienced numerous funding challenges as a result of the state's school finance law and its declining enrollment, and the salaries are no longer competitive. TSD is looking into some riders that would allow us some flexibility in paying salaries in order to recruit and retain the highly specialized staff we need to serve our 100% special education population of students.

Historical Perspective

Oldest Continuously Operating Public School in Texas. The Texas School for the Deaf (TSD) campus is older than the Texas State Capitol building. Founded in 1856 by the Sixth Legislature, TSD is the oldest continuously operating public school in Texas. Then known as the Texas Deaf and Dumb Asylum, the school was appropriated \$10,000 (about \$300,000 in today's dollars) for the biennium. TSD has been located on the 67-acre site between South Congress Avenue and South 1st Street since its inception and has seen dramatic changes during its 164-year history.

TSD Today. TSD is an innovator leader among deaf schools, providing exemplary and comprehensive American Sign Language (ASL) / English bilingual education empowering students to be engaged lifelong learners. TSD is a welcoming, dynamic and diverse community collaborating with the global community. Our 67-acre campus is shared with community groups, non-profits, local law enforcement groups, theater groups, other state agencies for a variety of functions from local running clubs to movie productions. Through its State Outreach Center (SOC) outreach efforts, TSD provides resources for parents, students and professionals through a variety of specialized short-term programs, workshops, professional development, online resources, distance learning and information and referral services.

Master Plan Study and Facilities. TSD continues to participate in Master Planning being conducted by Parkhill-Smith-Cooper (PSC) architects on behalf of the Texas Facilities Commission (TFC). This is a 4 to 10-year process of gathering input and data from multiple stakeholders, exploring various options, finalizing a master plan, seeking funding, and then entering into design and construction. There has been extensive stakeholder engagement throughout the process, especially when discussing the preservation study of the older buildings on the TSD campus. These same architects in collaboration with TFC have been working with TSD on a series of deferred maintenance projects. With an appropriation of \$14.6 million dollars from the 85th legislative session TSD and TFC have now broken ground on our new Early Learning Center and Central Services Building. We anticipate beginning our preliminary work on a new Culinary Arts classroom and various safety enhancements for the campus with our appropriation of \$5.1 million received in the 86th Legislative Session.

Safety and Security. TSD like every other public school in our state is implementing strategies to keep our students safe. We have to train our students to be our first line of defense and ingrain in them the importance of "if you see something, say something." We have to fortify our perimeters, secure our buildings and classrooms and ensure that our drills are committed to memory. We need more counselors to do threat assessments and preventative mental health and we need to continue to build strong community partnerships with law enforcement agencies.

Public Perspective

School of Choice for Families. The Texas School for the Deaf (TSD), which has been in existence since 1856, is recognized for its exceptional education designed to provide deaf and hard of hearing students the unique opportunity to form an identity based upon their personal strengths and talent, rather than their disabilities. Our enrollment continues to grow as a result of the renowned reputation of TSD's educational programs and the popularity of Austin as a deaf-friendly city. The community was recently surveyed as part of our CEASD self-study for accreditation. The following results from respondents were noteworthy:

- 86% feel that TSD provides a wide variety of opportunities for students to learn, grow and belong.
- 83% feel that TSD students have access to a variety of technology and learning resources to assist them in learning.
- 93% feel that TSD facilities and grounds are well maintained.
- 86% indicated that they were satisfied with the service provided by TSD.

Parent, Alumni and Deaf Community Support. TSD has a strong deaf community, which includes the Parent Teacher-Student Organization (PTSO), TSD Alumni, Texas Hands and Voices, and the Texas Association of the Deaf (TAD). The robust partnership that exists between the school and the deaf community is apparent in a number of positive ways. When it comes to advocacy—educational, political, or personal—we rally to support each other's cause. TSD also has a 501(c)(3) Foundation that supports the school's mission and educational programming. TSD's recognized educational services as well as the strong deaf community are primary reasons why deaf families, as well as hearing families, move to the Austin area.

TSD's Statewide Outreach Center (SOC) supports families, professionals and deaf or hard-of-hearing students statewide for students not enrolled at TSD. This is done by providing collaboration and supports for the fifty-three Regional Day Programs for the Deaf, school districts and charter schools along with the Educational Service Centers and other state agencies such as ECI, TxEHDI and TWC. In addition to providing these supports, SOC collaborates with private and public entities seeking technical assistance by providing information and referral services.

Economic Variables

From 2015 through February 2020, the Texas economy expanded at a modest, if not strong rate, further diversifying its available revenue streams into areas such as information technology, manufacturing, education, and tourism. These areas were in addition to oil and gas production, which had been a significant revenue driver for the State of Texas historically, consisting of nearly 10% of all state revenues. Unemployment was at historic lows and stock markets were still trading near all-time highs. Then in March 2020 the national economy stopped in its tracks due to the COVID-19 Coronavirus outbreak. Suddenly all non-essential businesses were forced to close and the general public was forced into various levels of quarantine, with social distancing directives coming from both State and Federal officials. At the time of this printing (June 2020) the full economic fallout is yet to be seen, but unemployment rates have already climbed to levels not seen since the Great Depression of the 1930's. In an effort to balance the collective needs of the State from both a health and economic perspective, the State of Texas began reopening various sections of the economy in May 2020 to attempt to lessen the overall financial toll on State coffers. In just two months State sales tax revenues have plummeted in the wake of COVID-19. As a result, the expectation is for losses to be in the billions, with anticipation that state agencies will need to significantly reduce operating budgets for the upcoming 2022/2023 biennium. Despite the high likelihood for reduced state appropriations in the forthcoming 87th Legislative Session, TSD is well positioned, as internal efforts over the past four fiscal years have resulted in the School accumulating a multi-million-dollar surplus of funds that could potentially be used to offset potential budget reductions. In the event of deeper operational cuts, the School would reduce certain operational, training and travel expenses, along with the invoking of a hiring freeze to free up necessary funding to meet future operational requirements.

Locally, Austin-area real estate values for residential homes, condominiums, and apartments are still precariously perched at all-time highs, with supply being at or near all-time lows. This poses a challenge for many families considering a move to the Austin market as significant cost of living increases over the last five years have not necessarily been paralleled by increases in local salaries and wages. However, the local population continues to swell as Austin is known to have one of the highest employment rates in the country, as well as a diverse, performance based workforce. With this increase in population, roadways have become more congested, natural resources such as water are becoming more susceptible to strain, and tax assessments have risen even higher as property values have continued to climb. Aside from pandemic associated fallout from the COVID-19 outbreak in Spring 2020, the local economy is strong, as Texas boasts no state income tax and a cost of living generally lower than the more heavily populated areas of the east and west coasts of the United States.

We continue to be concerned about the salaries of our state employees, as many teachers and related and support services staff at TSD are being priced out of the local real estate market and fleeing to neighboring counties in the hopes of finding more affordable housing. This results in longer commutes travelling to and from Austin each day, which then compromises work / life balance and eventually reduces the number of educational professionals considering TSD as a viable place of employment. We are still seeing signs of this reduction currently as vacancy announcements for many specialized positions are remaining open for longer periods of time, with fewer qualified candidates among the applicant pool. This continues an ongoing staffing challenge as TSD recorded near all-time record-high student enrollment in the 2019/2020 school year.

With Austin being such an attractive city for investment, employment, education, lifestyle, and community events, TSD is continuing several collaborative partnerships with the local business community, our neighbors, other state and federal agencies, and non-profit organizations. These include a continuing partnership with the Austin Community College to host dual credit college courses on the TSD campus, as well as the development of a Memorandum of Understanding exploratory agreement with the Environmental Protection Agency to help children gain interest in environmental and natural sciences.

TSD continues to place instruction of our students as the highest priority. Our Statewide Outreach Center (SOC) is nationally recognized as a top resource for families who are experiencing a deaf child in their families for the first time. Due to the nature of our programs and associated Legislative mandates, TSD spends the vast majority of the funding received on direct services for deaf and hard of hearing students.

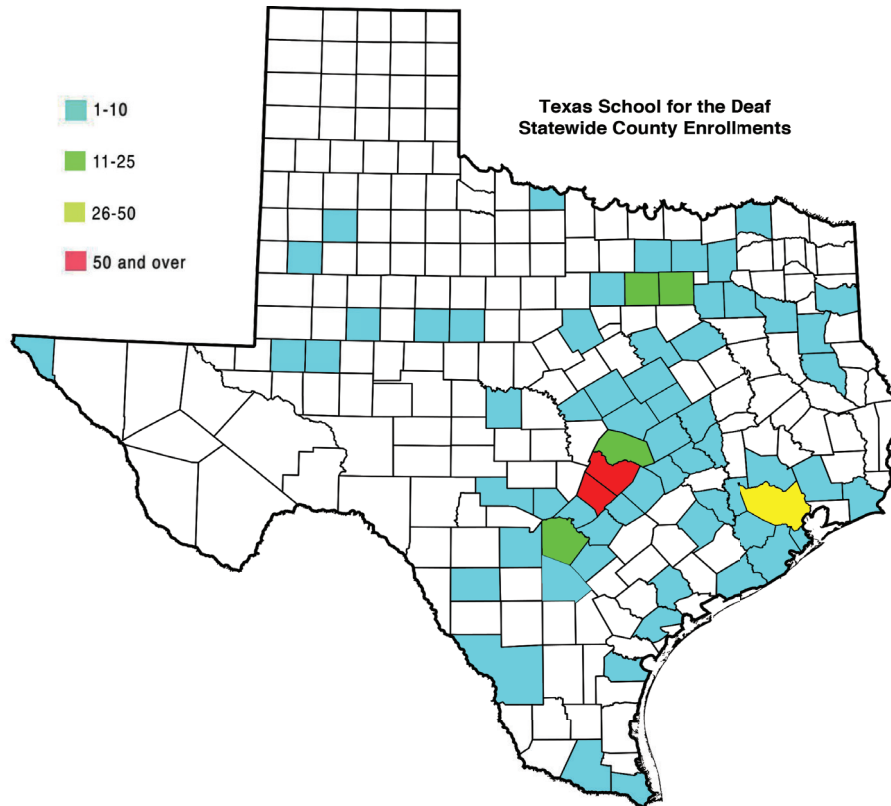
Service Population Demographics and Trends

Student Enrollment. TSD serves students, families and professionals across Texas. Our students come from 63 counties and 134 school districts. For the past five years, the school's service load on campus for regular school year programs has continued to rise, reaching an all-time high of 601 students in the 2017-18 school year. Enrollment in short term programs grew by 40% indicating a positive response to the new "camp" format for summer programs.

REGULAR SCHOOL YEAR PROGRAMS	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Parent Infant Program	18	19	18	28	20	23	21	22
Pre-Kindergarten	10	19	19	11	9	18	18	11
Pre-School	12	22	18	19	25	22	26	30
K-5 Elementary	98	94	104	120	115	110	118	124
Special Needs	81	59	64	61	54	57	72	75
Middle School	106	104	98	82	94	96	101	84
High School	173	178	208	197	201	192	201	185
ACCESS	28	55	52	66	65	44	44	40
TOTAL	526	550	581	584	583	562	601	571
Residential Enrollment	241	242	274	262	248	214	247	226

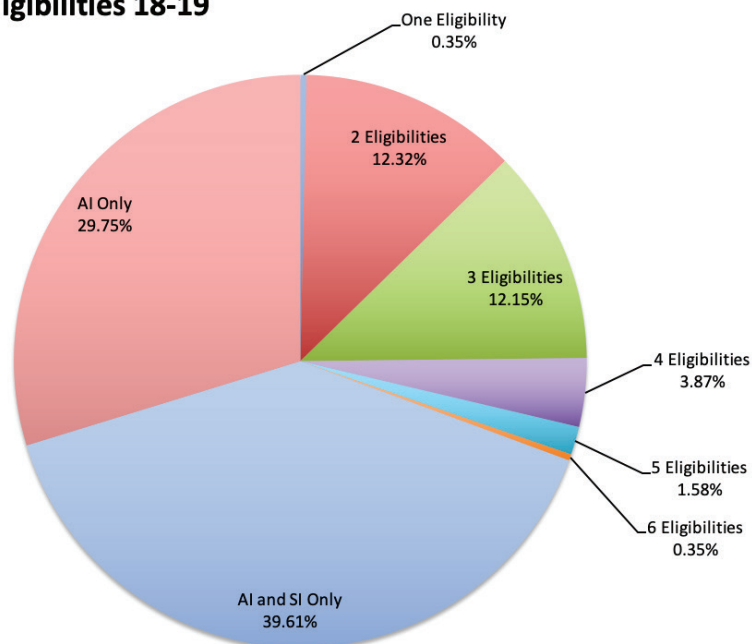
SUMMER PROGRAMS	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Extended Year Services Program	52	40	30	32	30	16	29	62
Summer Camps and Programs	248	203	66	122	126		67	69
Summer Camps and Programs Non-TSD	99	110	101	109	135		53	82
Early Childhood Education	16	23	17	14	14		16	9
Parent Infant Program	2	3	12	13	15	10	14	15
Accelerated Instruction						17	7	27
Other Short-Term Programs	145	179	233	159	146	162	180	248
TOTAL	461	445	459	449	436	205	366	512

TOTAL SERVED	1086	995	1040	1033	1019	767	967	1083
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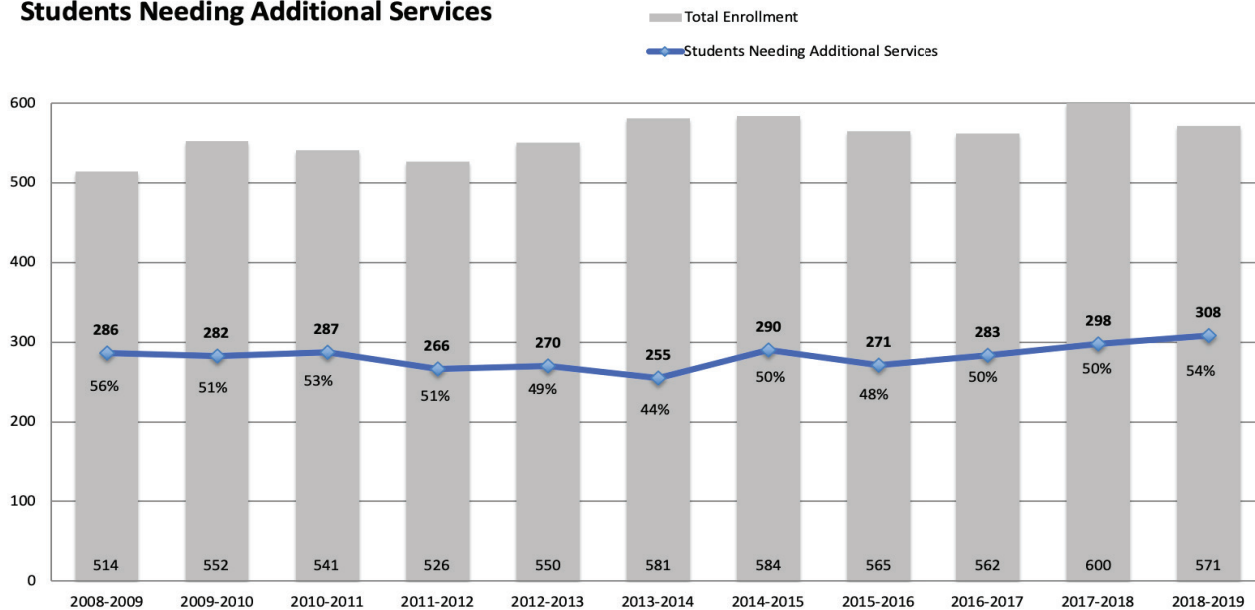


Students Served. TSD serves a broad continuum of deaf students, from those who just need access to a signing environment to flourish and grow academically in the state’s general curriculum, to those who have severe additional disabilities and need very specialized intervention and support. We serve students across Texas. We are experiencing increasing needs for more specialized staff to serve the needs of our students with additional disabilities, particularly those with emotional/behavioral problems. TSD offers these students intense instructional and related services and a very individualized program. Specially designed instruction for these students almost always requires additional staff support, and more costly related support services such as transportation, occupational and physical therapy, as well as psychological, counseling, behavior, speech/language, and audiology services. Students with blindness and low-vision needs also require specialized materials and interveners, and students with autism require a host of accommodations in communication skills, social interactions and behavioral support. The increased enrollment of these students whose services are federally mandated under the Individuals with Disabilities Act (IDEA) continues to create a high level of tension on our limited financial resources.

Eligibilities 18-19

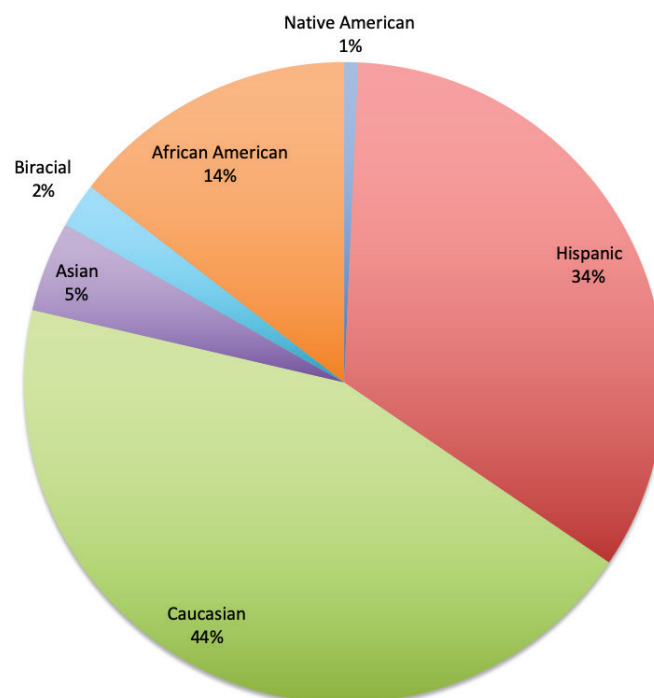


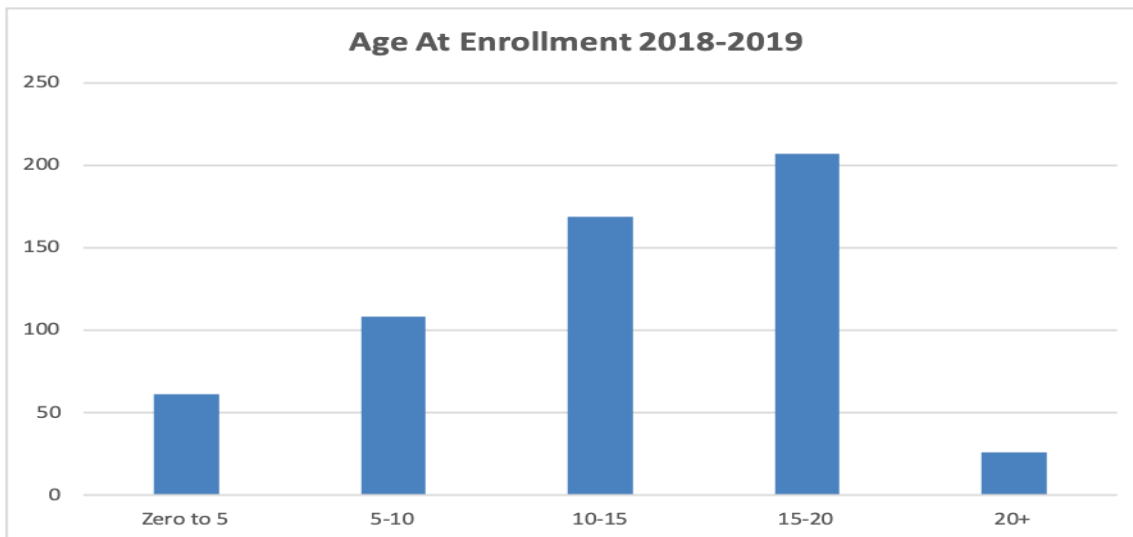
Students Needing Additional Services



TSD's Student Population is Influenced by Several Trends. The TSD student population is diverse. While Caucasian students still make up the largest single percentage group at 44%, 56% of TSD students are non-white students of color. As previously stated, the most impactful trend in student demographics is the increased enrollment of students with additional disabilities and special needs beyond deafness. Equally significant is the increased trend toward enrolling more local commuting students than residential (dorm) students. Age of enrollment continues to trend toward middle and high school aged students. This is largely a reflection of special education law which views least restrictive environment to be classes with non-disabled peers closest to home. Often students do not get referred to TSD until their progress and/or social emotional development lags significantly behind their hearing peers.

TSD Student Ethnicity 18-19



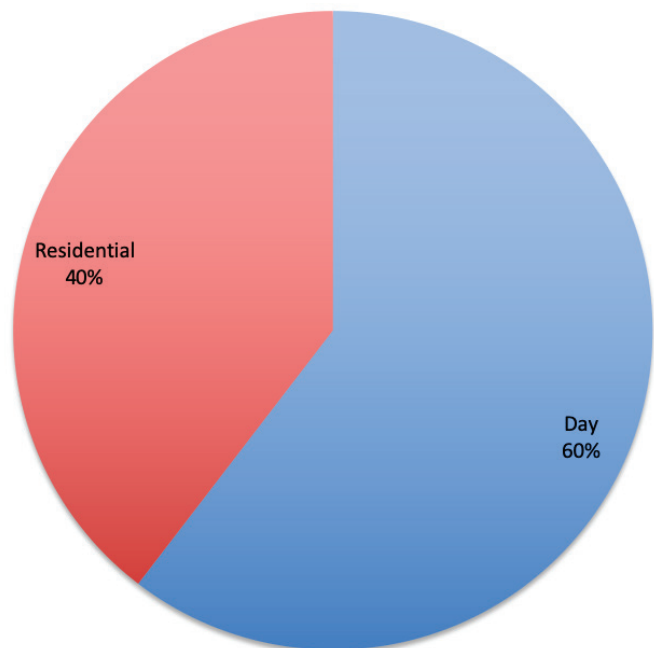


Students Come to TSD for a Variety of Reasons. Like many charter schools in Texas, TSD is a school of choice for many families and our focus is on a very specialized population, which includes many high risk and high need students, as well as students who are seeking an exemplary academic education in a barrier free sign language environment. Many families relocate to Austin to have access to the school. These incoming families tend to be very involved in their children’s education, and for the most part, if their children had early and appropriate interventions, they are making on level academic progress. We have a large group of older students who self-refer, or convince their families they need an environment where they can be comfortable being themselves - with their strengths celebrated and their weaknesses accommodated. Students typically have experienced a history of unsuccessful placements in public schools and are seeking a peer group with communication access. Having been potentially denied an appropriate level of language and communication access, students who enter in Middle and High School years tend to struggle more so with literacy issues while making excellent progress in social, emotional and cultural domains. In order to maximize academic achievement we are hopeful that families will refer their children to TSD earlier in their school years.

Day/Residential Students 2018-2019

More Local Students Attend TSD.

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



TSD Accountability Data: A Two-Year Comparison

For students in grades 3 – high school, two versions of the State of Texas Assessments of Academic Readiness (STAAR) are administered annually. Each student’s Admission, Review and Dismissal (ARD) committee determines which assessment and assessment format (online or paper) is appropriate for that student.

In the past, the Texas Education Agency (TEA), provided a Modified version of STAAR (STAAR M) for students receiving instruction under a modified curriculum designed to meet their needs, however beginning with the 2014-2015 academic school year, this option became obsolete. Following the removal of STAAR M, TEA offered STAAR Accommodated (STAAR A) from the spring of 2015 through the fall of 2016. STAAR A was an accommodated version of STAAR and was offered as an online assessment in the same grades and subjects as STAAR. Students taking STAAR A had automatic access to many allowable accommodations including Language and Vocabulary Supports, Content Supports, Oral/Sign Accommodations and all Allowable Test Administration Procedures and Materials accommodations. Beginning with the 2016 – 2017 school year, STAAR A also became obsolete. Currently, TSD students take either the general grade level STAAR, or the STAAR Alternate 2 (see below), along with ARD determined allowable accommodations.

STAAR Alternate 2 was developed by TEA to meet the federal requirements mandated under the Elementary and Secondary Education Act (ESEA), a federal education law previously known as No Child Left Behind. TEA designed the STAAR Alternate 2 to assess students in grades 3–8 and high school who have significant cognitive disabilities and who are receiving special education services under a significantly modified curriculum. The same content areas tested on STAAR are also tested on STAAR Alternate 2 by grade level: 3 – 8 and High School End of Course (EOC) STAAR exams. The STAAR program, which was implemented in spring 2012, includes annual assessments for:

- reading and mathematics, grades 3–8
- writing at grades 4 and 7
- science at grades 5 and 8
- social studies at grade 8
- end-of-course (EOC) assessments for English I, English II, Algebra I, Biology and US History

In addition to the removal of STAAR M and STAAR A, higher STAAR academic performance standards set by TEA took effect in 2016. These standards represent the level of performance students must meet or exceed to pass a STAAR assessment. Currently, the cut scores required to pass a STAAR assessment in grades 3 – 8 and EOCs, are now “frozen” and will remain so until further notice from TEA’s Texas Commissioner of Education, Mike Morath. It should be noted that the performance standard in place when a student first takes an EOC assessment is the standard that will be maintained throughout the student’s school career. Beginning with the 2019 – 2020 school year, all 9th – 12th grade students will be scored using the new higher passing standards.

Type of State Assessments taken at TSD	Number of Students 2018-2019	Percent of Students 2018-2019
STAAR: Grades 3-8 and High School	338	91%
STAAR Alternate 2: Grades 3 – 8 and High School	34	9%

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

Grade	2017-2018 Reading/ELA	2018-2019 Reading/ELA	2017-2018 Math	2018-2019 Math
3rd	19%	25%	31%	40%
4th	6%	14%	24%	10%
5th	20%	11%	65%	21%
6th	14%	17%	48%	52%
7th	9%	20%	53%	41%
8th	32%	32%	49%	66%

Percentage of students who passed STAAR Alternate 2 (Grades 3 – 8)

Grade	2017-2018 Reading/ELA	2018-2019 Reading/ELA	2017-2018 Math	2018-2019 Math
3rd	100%	100%	100%	100%
4th	100%	100%	100%	100%
5th	83%	*NA	100%	*NA
6th	100%	100%	100%	100%
7th	88%	83%	100%	100%
8th	100%	100%	86%	100%

*NA indicates no students taking STAAR Alt. 2 for that content area

Percentage of students who passed STAAR EOCs

Subject	2017-2018	2018-2019
English I	9%	9%
English II	13%	11%
Algebra I	44%	41%
Biology	48%	43%
US History	47%	38%

Percentage of students who passed STAAR Alternate 2 EOCs

Subject	2017-2018	2018-2019
English I	100%	100%
English II	100%	100%
Algebra I	100%	100%
Biology	100%	100%
US History	100%	100%

Memorandum of Understanding with Texas Education Agency

In December of 2018, Texas School for the Deaf (TSD) submitted a revised Memorandum of Understanding (MOU) with the Texas Education Agency (TEA) on Accountability. This draft was developed in partnership with the Agency during the 2017-18 school year. The previous MOU has been in effect since 1998. Although no final approval has been received from the Agency, and no one assessment is specified in the MOU, TEA approved TSD's request to move away from giving the SAT 10 (an Achievement Test) and begin using the Measures of Academic Progress (MAP) assessment program, which is a normed assessment, aligned with Texas standards, and is computer adaptive. MAP provides educators with a RIT (Rasch Unit) score which is an estimation of a student's instructional level. Through fall, winter and spring testing events, students, parents, educators and administrators can track student progress. In addition, MAP provides educators with information needed to better target instruction, and to make better student-focused, data-driven decisions. At TSD, MAP is administered to most students in grades 3 – 12 for reading and math. After fall MAP assessments, NWEA (Northwest Evaluation Association - makers of MAP) provides a projected RIT growth score for each student in math and in reading for students in grades 3-10. The RIT score is a projected amount of "growth" for that academic school year. Based on the previous year's data, department administrators set goals/indicators for the following school year. When asked how many hearing students typically meet their predicted growth scores annually, NWEA stated,

"Since each student's growth goal is the mean (or average) normative growth, in a very general sense, one could reasonably expect that about 50% of students meet their growth goals."

Current norms are based on random samples of over 10.2 million students who take MAP annually. It should be noted that MAP was not developed for students who meet eligibilities for Special Education. That said, projected overall department scores of 50% or above on a campus where all students are bilingual learners, and where many students meet qualifications for eligibilities other than deafness, are potentially over-reaching. Because MAP assesses students on their functioning levels, like many other schools for the Deaf around the nation, TSD has decided not to allow accommodations for students taking MAP. Small group and individual testing situations as needed, are the only accommodation exceptions.

Students with the most significant cognitive disabilities are included in the overall MOU indicator Targeted and Achieved results as well; however, these students are evaluated on report card results, which reflect mastery of IEP objectives, and not on MAP scores.

Department	2018 - 2019 Achieved
Elementary	57%
Middle School	61%
High School	29%
Percent of Students Meeting or Exceeding Projected Academic Indicators	52%

Redundancies and Impediments





Service, Statute, Rule or Regulation	Texas Education Code, Chapter 30, §30.055 (b)(1)
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Through the Education Code, TSD is tied to AISD's compensation strategy for contract staff, including base salary scales and stipends. Unlike AISD and most other school districts, TSD direct care staff are required to hold knowledge and skills specific to educating and supporting deaf and hard of hearing children, including American Sign Language skills. These skill sets in very short supply, highly sought after and garner premium wages. Because TSD is unable to provide salaries consistent with the value of the skills required, we struggle to fill vacancies and often must enter into service contracts at a premium price in order to ensure that students receive required services.
Provide Agency Recommendation for Modification or Elimination	To attract, retain and grow well qualified professional staff such as audiologists and occupational and speech therapists, the agency needs flexibility in compensation to compete with local schools and private sector entities that recruit from the same labor market for such services.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	No cost savings but will allow us to recruit and compete better for professional contract staff in the Central Texas area.

Service, Statute, Rule or Regulation	Texas Government Code, Chapter 661, §661.909
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	TSD has numerous classified employees who are scheduled to work less than 12 months. Some are scheduled to work 9.5, 10 or 11 months. Because they are classified employees, the agency must require them to use all of their leave prior to placing them on LWOP for time outside of their work schedule. For example, a 10.5-month employee is not scheduled to work July 1st through August 15th, however, the agency must require the employee to exhaust any saved leave during the "off " months. This requirement impacts the agency's budget and does not allow the employee control over their leave.
Provide Agency Recommendation for Modification or Elimination	Institutions of Higher Learning are exempt from Government Code 661 & 662 and are permitted to offer staff the option of being paid in 10, 11 or 12 monthly installments. This would work for TSD as well.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Would eliminate the disincentive to be employed at TSD for less than 12 months and would allow employees to accrue the leave they are entitled to.

Service, Statute, Rule or Regulation	Texas Government Code, Section 659.015; and Title 29, Code of Federal Regulations, Sections 778.101 and 778.110
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	TSD provides many opportunities for students to participate in extra-curricular activities. Staff who are willing and able to lead these activities are limited and many are non-exempt under the FLSA. Paying overtime for coaching and sponsor responsibilities is not practical or fiscally possible.
Provide Agency Recommendation for Modification or Elimination	We would like the authority to pay stipends to non-exempt classified staff.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	Would save money on the payment of overtime if classified staff at TSD could be paid a stipend.

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

Supplemental Schedules

-  A. Budget Structure and Measure Definitions
-  B. Historically Underutilized Business Plan
-  C. TSD Workforce Plan
-  D. Report on Customer Service



Budget Structure and Performance Measures

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

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

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

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

Outcome 02 Percent of graduates accepted in post-secondary education

Purpose/Importance	Acceptance to post-secondary education is a measure of the quality of TSD instruction and the level of student achievement.
Source of Data	The information is collected from list of TSD academic graduates and information on post-secondary acceptance from Guidance Counselor in the C&T Services Database.
Method of Calculation	The calculation is derived by counting the number of academic graduates accepted into post-secondary education programs divided by the total number of academic graduates. This report is run once a year and not quarterly so the reports generated are already calculated year-to-date for ABEST.
Data Limitations	Data is limited by difficulty of tracking graduates after they leave TSD. Graduates may be accepted to post-secondary education after measure is reported.
Contact	High School Career Counselor
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

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

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

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

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

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

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



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

Purpose/Importance	Graduation under one of TSD’s four approved graduation options is a measure of the success of TSD’s academic, career and work and life skills programs.
Source of Data	List of all students graduating under graduation option A, B or C as defined in the Transition Services section of the student’s current school year ARD documentation.
Method of Calculation	Number of graduates for the school year ending July 31 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	<p>The following method of calculation applies to all state assessments for which standards have been established and the School has received Confidential Student Reports with pass/fail information. This report is run once a year and not quarterly so the reports generated are already calculated year-to-date for ABEST.</p> <p>The total number of state assessments passed by TSD students divided by the total number of state assessments taken* by TSD students.</p> <p>* 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.</p>
Data Limitations	At present, most of the state passing standards for STAAR, STAAR Modified, and STAAR Alternate have not yet been established.
Contact	Instructional Outcomes Specialist
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

Strategy 01: Classroom Instruction

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

Output 01 Number of students enrolled at TSD

Purpose/Importance	The number of students enrolled determines how TSD allocates its resources. The student database counts individual students enrolled at any time in the regular school year.
Source of Data	The Admissions Department is responsible for keeping enrollment records current on TSD students for each school year.
Method of Calculation	<p>Once a student is admitted through the ARD process and attends the first day of school, an enrollment date is entered for each student for the current school year by the Admissions staff in the Student Records Database. When a student withdraws, and Admissions staff issue a formal withdrawal notice, that student is given an official withdrawal date in the Student Records Database for the current school year.</p> <p>The enrollment date and the withdrawal dates are used to calculate the quarterly measure on number of students enrolled at TSD.</p> <p>Most students typically enroll in August of the previous Fiscal Year. August enrollments are counted in the subsequent fiscal year.</p> <p>The count is non-cumulative and the following method is used to calculate the number of students enrolled at TSD for each quarter. At the beginning of the year the first quarter enrollment is entered. All new enrollments for each subsequent quarters are added to the first quarter number by ABEST to reflect total enrollments for the year-to-date totals.</p>
Data Limitations	None
Contact	Records Department
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes



Efficiency 01 Average cost of instructional program per student per day

Purpose/Importance	Average cost of instructional program is a measure of the efficiency of the service delivered.
Source of Data	Enrollment and database and internal accounting reports.
Method of Calculation	Total cost of instructional program strategy divided by number of students served divided by number of days in the reporting period. The Records Manager provides the Budget Analyst with the number of students enrolled at TSD for the reporting quarter and year-to-date. The Budget Analyst counts the number of school days in the quarter. A SIRS report titled “All USAS Expenditures: All Strategy Detail with PCA” in the section “USAS ABEST Reconciliation (State Agencies)” is generated by the Budget Analyst using the current fiscal year and appropriation year for the reporting quarter. This report shows the total expenditures for each strategy. Benefit Replacement Pay (budget code 7050) must be subtracted from the total expenditures, as these payments are paid by the State, not TSD. The report shows total expenditures as of the end of the reporting quarter, so after the first quarter, prior quarter expenditures must be subtracted from the total. A spreadsheet is created when reporting the first quarter and is added for each remaining quarter. The quarterly cost/student/day is calculated by dividing the total expended in the instructional strategy (Appropriation #13001) for the quarter by the number of students enrolled that quarter, and dividing by the number of days in the quarter. The number of days includes contract staff development days. The year to date cost/student/day is calculated by dividing the total expenditures for the year to date by the number of students enrolled year to date by the total number of school days year to date.
Data Limitations	None
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

Strategy 02:

Residential Program

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

Output 01 Number of residential students

Purpose/Importance	The number of residential students enrolled is a measure of the services being provided to parents and local school districts throughout Texas and determines how resources are allocated in residential programs.
Source of Data	The Admissions Department is responsible for keeping Residential Status current on TSD students for each school year.
Method of Calculation	Once a student is admitted through the ARD process and attends the first day of school, an enrollment date is entered along with Residential Status for each student for the current school year by the Admissions staff In the Student Records Database. When a student withdraws and Admissions staff issue a formal withdrawal notice that student is given an official withdrawal date in the Student Records Database for the current school year. The enrollment date and the withdrawal dates are used to calculate the quarterly measure on Number of Students enrolled at TSD and the Residential Status field in the main layout is updated at enrollment. At the beginning of the year the first quarter residential enrollment is entered.

ABEST to reflect total residential enrollments for the year-to-date totals.

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

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

Efficiency 01 Average cost of residential program per student per night

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



Strategy 03: Related and Support Services

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

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 and Latest FIE Dates entered in the ARD Tracking Layout of Student Records.
Method of Calculation	<p>Number of comprehensive assessments conducted by TSD staff and off- campus evaluators within the current school year.</p> <p>The Admissions Department is responsible for keeping latest FIE dates current on TSD students for each school year.</p> <p>All enrolled TSD students receive a Full and Individual Evaluation within three years of their last FIE evaluation. Diagnosticians perform or collect evaluation information and a date of the evaluation is entered in Student Records database by Admissions staff.</p> <p>Most students typically enroll in August of the previous Fiscal Year. August enrollments are counted in the subsequent fiscal year.</p> <p>The count is non-cumulative and the following method is used to calculate the number of residential students enrolled at TSD for each quarter. All FIE assessments are new each quarter and are added together in ABEST automatically for year-to-date totals.</p>
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

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 in E-SPED for current school year students. List of students receiving related services.
Method of Calculation	An unduplicated count of the number of students who are receiving any of the following related services: Audiology, Assistive Technology, Speech and Language Therapy, Physical Therapy, Occupational Therapy, Orientation and Mobility, Counseling, Psychological, School Health Services, Medical Services, Interpreting Services, Intensive Behavioral Interventions and Supports, and Personal Care Services.
Data Limitations	Accuracy of documentation in ARDs on the related service.
Contact	Database Manager and Special Education Director
Calculation Type	Non-cumulative
Target Attainment	Reflection of Actual Student Need
New Measure	Yes
Key Measure	No

Efficiency 01 Average cost of related and support services per student

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

Explanatory 01 Number of students who have hearing loss plus additional special education-eligible disabilities.

Purpose/Importance	Students with hearing loss and an additional special education-eligible disability require specialized programming and services.
Source of Data	Eligibility designation documented in the ARD in eSped.
Method of Calculation	<p>Number of students (non-duplicated) with any of the following special education-eligible disabilities in addition to hearing loss.</p> <ol style="list-style-type: none"> 1. Specific Learning Disability 2. Other Health Impairment 3. Autism Spectrum Disorder 4. Emotional Disturbance 5. Speech or Language Impairment 6. Visual Impairment 7. Auditory Impairment 8. Deaf Blindness, Multiple Disabilities, Non-Categorical Early Childhood 9. Intellectual Disability 10. Orthopedic Impairment 11. Traumatic Brain Injury
Data Limitations	The count will be an unduplicated count of all students that have multiple eligibilities.
Contact	Database Manager, Records, Special Education Director.
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	Yes
Key Measure	No


Strategy 04: Career and Transition Programs

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

Output 01 Number of graduates entering fulltime employment

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

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

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

Output 03 Number of students earning career and technical specialization certificates

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

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

Purpose/Importance	To serve as an indicator of success of TSD career and transition services.
Source of Data	The information is collected from list of TSD academic graduates and information on post-secondary acceptance from Guidance Counselor in the C&T Services Database.
Method of Calculation	The calculation is derived by counting the number of academic graduates accepted into post-secondary education programs divided by the total number of academic graduates. This report is run once a year and not quarterly so the reports generated are already calculated year-to-date for ABEST.
Data Limitations	Increased difficulty tracking information after graduation.
Contact	Career and Transition Supervisor
Calculation Type	Non-cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

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

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

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

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



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

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

Strategy 05: Student Transportation

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

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

Purpose/Importance	Provide daily transportation for TSD day students. Students attend TSD from school districts in the Austin area and transportation must be provided to and from school.
Source of Data	Data will be obtained from daily ridership logs (daily routes to and from school, mainstreaming trips, work training trips, other extra-curricular and co-curricular field trips) kept in the Transportation Office.
Method of Calculation	<p>Average number of students per day listed on daily ridership logs in each quarter. Year-to-date totals are an average of the 4 reported quarters ridership. There are two databases where this information is tracked.</p> <ol style="list-style-type: none"> 1. The day student regular bus route ridership is kept in the Daily Bus Route Database on the local BRM server. Information on ridership to and from home is tracked there daily from ridership logs collected from bus drivers by the Transportation Coordinator at the end of every day and logged in the database. 2. The mainstream trips, worksite trips, extracurricular, fieldtrips are all kept in the Transpocal and TR_Task databases on the BRM server. Information on ridership to and from these areas are predominantly prescheduled and updated by the Transportation Coordinator. Ridership logs are collected by the Accounting Office and student ridership is entered daily into the Transpocal database. <p>These two databases generate a count of ridership based on the date ranges of each quarter. The number for the daily bus route is averaged and the other daily transportations are totaled by date then averaged. The two numbers are added together to give the total average daily ridership for each quarter.</p>
Data Limitations	None
Contact	Transportation Coordinator
Calculation Type	None
Target Attainment	Higher than target
New Measure	No
Key Measure	Yes

Output 02 Number of residential students transported home weekly

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

Efficiency 01 Average daily cost of transportation per school day

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


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

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

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

Objective 1: TSD will provide quality statewide outreach to Texas deaf and hard of hearing children, families, professionals, local school districts, Regional Day School Programs, private and charter schools, and various agencies and individuals.

Outcome 01 Percent of deaf and hard of hearing students, families, professionals, local school districts, Regional Day School Programs, private and charter schools, and various individuals and agencies rating support received through specialized assistance and statewide outreach programs as satisfactory or above

Purpose/Importance Outreach services are critical to TSD's mission. Across Texas there is a critical shortage of professionals trained to address these special needs. TSD's Outreach services provide students, their families as well pre-professionals and professionals information on how to better serve deaf or hard of hearing students. Customer ratings of services delivered are a measure of quality.

Source of Data Responses to Customer Satisfaction Surveys from individuals receiving services through a variety of formats including: phone, videophone, email or mail, printed or electronic materials, referrals, consultations, classroom activities, home visits, workshops, presentations, retreats, conferences, tele-intervention, videoconferencing, distance learning, tours, observations, internships, specialized short-term programs, summer programs, collaborations, or advisory/work groups or boards.

Method of Calculation Number of responses to surveys that rate the service as satisfactory or above divided by the total number of responses.

Data Limitations The number of responses to customer satisfaction surveys cannot be controlled and some surveys are returned incomplete. Most outreach services are delivered off site and require survey follow up online or via email.

Contact Statewide Outreach Center (SOC) Director

Calculation Type Non-cumulative

Target Attainment Higher than target

New Measure No

Key Measure No



Strategy 01: Specialized Assistance

Provide statewide outreach through specialized assistance to deaf and hard-of-hearing students, their families, pre-professionals, and professionals.

Output 01 Number of Individuals Receiving Specialized Assistance Excluding Information Sharing

Purpose/Importance	TSD serves as a primary resource center on deafness for students, families, professionals, school districts, Regional Day School Programs for the Deaf, and other agencies. The number of individuals served through specialized assistance is a measure of the school’s responsiveness to statewide needs. Specialized assistance is in response to requests for information or resources. These services include assistance via phone, VP, letter, email contacts or in-person visits. Examples of specialized assistance include: information sharing, presentations, tours, observations, consultations, workshops, conferences (including biennial Statewide Conference on Deaf Education), internships, community service/volunteers, membership or participation in advisory/work groups, collaborations, or boards.
Source of Data	Documentation of outreach requests for assistance completed in Outreach Measures database.
Method of Calculation	Total number of individuals receiving specialized assistance excluding information sharing via electronic or printed materials.
Data Limitations	Events not requiring registration may depend on estimations when crowds are large and a headcount not possible. Some livestreaming distance learning events allow only for number of connections rather than number of individuals viewing. There is occasional confusion between the number of events and the number of individuals attending those events.
Contact	Statewide Outreach Center (SOC) Director
Calculation Type	Cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

Output 02 Number of information sharing contacts via printed or electronic documents, online resources, or social media.

Purpose/Importance	The number of contact points is a measure of the school’s responsiveness to statewide information or resource needs. Information/resource sharing through printed or electronic documents, online resources, social media. Examples of print or e-documents include TSD ARD brochures, ERCOD brochures, event or program flyers, the Lone Star, presentation handouts, parent toolkits, etc. Examples of online resources include Crossroads, MathSigns, and the TSD Website. Examples of social media are Instagram and Facebook. New sites, social media and apps may be added as technologies/trends change.
Source of Data	Outreach Measures Database
Method of Calculation	Total number of printed and electronic documents shared, web page views, social media and app activity metrics.
Data Limitations	If counter malfunctions, loss of data until counter back online.
Contact	Statewide Outreach Center (SOC) Director
Calculation Type	Cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

Efficiency 01 Average cost of specialized 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), other agencies, pre-professionals, and professionals. The average cost of specialized assistance received is a measure of efficiency of the service delivered.
Source of Data	Documentation of the number of individuals receiving specialized assistance as recorded in outreach database and CAPPs expenditure reports for the organizational codes that include the specialized outreach assistance.
Method of Calculation	The Database Administrator in collaboration with the SOC Director provides the Budget Analyst with the total number of individuals receiving specialized assistance. This includes response to requests for information or resources in print or online. These services include assistance via phone, VP, letter, email contacts or in-person visits. Examples of specialized assistance include: information sharing, presentations, tours, observations, consultations, workshops, conferences (including biennial Statewide Conference on Deaf Education), internships, community service/volunteers, membership or participation in advisory/work groups, collaborations, or boards. A CAPPs report with total expenditures for the above is generated according to organizational codes included in specialized outreach assistance to individuals. This report shows the total expenditures for each organizational code. Benefit Replacement Pay (budget code 7050) must be subtracted from the total expenditures, as these payments are paid by the State, not TSD. The total amount expended in the organizational codes included in specialized outreach assistance to individuals is divided by the number of individuals receiving assistance.
Data Limitations	None
Contact	Budget Analyst and Statewide Outreach Center (SOC) Director
Calculation Type	Non-cumulative
Target Attainment	Lower than target
New Measure	No
Key Measure	No

Strategy 02:**Statewide Outreach Programs**

Statewide outreach provides specialized programs to deaf and hard of hearing students, their families, pre-professionals, and professionals to support students; academic, career, work and life skills growth.

Output 01 Number of participants in specialized statewide outreach programs during the regular school year

Purpose/Importance	TSD serves as a primary resource center on deafness for students, families, pre-professionals, and professionals. The provision of specialized programs to serve these stakeholders is a measure of the school's responsiveness to statewide needs for assistance. Number of participants in ongoing programs developed to meet the needs of deaf and hard-of-hearing students, their families, pre-professionals, and professionals. Programs include: Shared Reading Project, Family Signs, Family Weekend Retreat, Guide By Your Side, Discovery Retreat, ASL Storytelling, and Communication Skills Workshop.
Source of Data	Outcome Measures Database
Method of Calculation	Total number of participants in specialized programs, excluding Summer Programs and Extended School Year. (Includes Family Weekend Retreat, Communication Skills Workshop, STEM camp and other non summer school programs.) A participant in multiple programs is counted for each program enrolled in. Ongoing sessions/classes are counted as one participant.
Data Limitations	None
Contact	Statewide Outreach Center (SOC) 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 students, families, professionals, and school districts. The provision of specialized summer student programs is a measure of the school's outreach role. Additionally, summer programs allow for remediation and enrichment of academics, career, work and life skills learning.
Source of Data	Outcome Measures Database based on participation records for summer student programs.
Method of Calculation	Total number of students participating in summer school (with embedded extended school year (ESY) and embedded accelerated instruction (AI)), ESY and AI independent of summer school, specialty camps, parent-infant programs and any student-centered programs during the summer.
Data Limitations	None
Contact	Statewide Outreach Center (SOC) Director
Calculation Type	Cumulative
Target Attainment	Higher than target
New Measure	No
Key Measure	No

Output 03 Number of infants, toddlers, family members or guardians, pre-professionals and professionals served by the Parent Infant Program.

Purpose/Importance	<p>The provision of services for deaf or hard of hearing infants and toddlers, their families/guardians, pre-professionals, professionals is a measure of the school's responsiveness to statewide needs for quality early intervention services to promote best outcomes for deaf and hard of hearing infants and toddlers.</p> <p>Services and programs provided for infants and toddlers (birth to 3), their families/guardians and pre-professionals and professionals who serve them through the Parent Infant Program (including home visits, the Toddler Learning Center, playgroups, family events, internships, student teaching, and workshops).</p>
Source of Data	Outreach Measures Database
Method of Calculation	Total number of children and adults receiving services through the Parent Infant Program. When individuals are involved in ongoing classes/events, the calculation is for the number of unique (non-repeating) individuals.
Data Limitations	None
Contact	Statewide Outreach Center (SOC) Director
Calculation Type	Cumulative
Target Attainment	Higher than target
New Measure	Yes
Key Measure	TBD

Efficiency 01 Average Cost of Summer Programs and Extended School Year (ESY) Services per Student

Purpose/Importance	Average cost per of summer programs and ESY services is a measure of the efficiency of the services delivered.
Source of Data	Documentation of total number of participants in Summer Programs and Extended School Year as recorded in outreach database and CAPPs expenditure reports for the organizational codes that include Summer Programs and Extended Year Service.
Method of Calculation	The Database Administrator in collaboration with the SOC Director provides the Budget Analyst with the number of participants in Summer programs and Extended School Year services. A CAPPs report with total expenditures for the above is generated according to organizational code. Benefit Replacement Pay (budget code 7050) must be subtracted from the total expenditures, as these payments are paid by the State, not TSD. The average cost of Summer Programs and Extended School Year Services per student/participant is calculated by adding the total expended in each program divided by the total number of students/participants served in all programs.
Data Limitations	None
Contact	Budget Analyst and Statewide Outreach Center
Calculation Type	Cumulative
Target Attainment	Lower than target
New Measure	No
Key Measure	No

Historically Underutilized Business Plan

External Assessment: TSD administers programs to encourage participation by Historically Underutilized Business (HUBs) for all TSD contracting and purchasing activities. We will continue to make a good faith effort to utilize HUBs through three key elements: 1) executive management support, 2) a strong emphasis on HUB vendor solicitations and 3) continued vendor recruitment.

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

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

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

A.1 Objective: To make a good faith effort to include HUBs in at least five percent (5%) of the total value of purchasing and contracting activities awarded in FY2020 and FY2021.

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

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

Output Measures:

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



A G E N C Y W O R K F O R C E P L A N 2 0 2 1 - 2 0 2 5

June 1, 2020

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Overview

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 is also directed to serve as a statewide educational resource. Through the Statewide Outreach Center (SOC), TSD provides a variety of educational services to programs and professionals throughout the state working with and for persons who are deaf or 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, 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 continues to expand year over year. 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 a leader in deaf and hard of hearing education, TSD continues to build staff and resources in the Statewide Outreach Center to meet the growing need for TSD's outreach activities. TSD works collaboratively with Texas Education Agency's statewide deaf services and statewide partners in the Education Service Centers charged with providing technical assistance in specified areas to professionals in deaf education. In addition, TSD has established a Family Resource Center on our Austin campus and continues to build the services we provide to our TSD families, including such areas as American Sign Language education for parents and siblings to facilitate familial communication. TSD expects to see growth in this role over the next five years.

Overview

Additional Considerations

Key Economic and Environmental Factors

Scarce Teacher Talent Pool. Texas continues to experience a shortage of qualified teachers as noted in the January 2020 communication from the Texas Education agency (TEA) titled 2020-2021 Teacher Shortage Areas and Loan Forgiveness Programs which includes special education teachers for elementary and secondary levels in the approved state-level shortage areas. Further complicating this factor for TSD is a shortage in educators for the deaf. The Council on Education of the Deaf (CED) noted in a February 2019 communication that the nation has experienced a decline in qualified teachers of the deaf. The largest group of deaf educator graduates was in 1985 and numbered 1680. This number has consistently declined over the years with only 737 graduates in 2009, and 450 in 2018 and 2019. It is estimated that 300 will graduate in 2020. With well-qualified deaf educators in short supply and high demand across the nation, a shortage that is expected to continue to worsen in coming years, competition for these valuable teachers is great. TSD currently competes with 50 Residential Schools for the Deaf across the nation and 53 Regional Day School Programs for the Deaf in Texas for teachers with the skills necessary to educate our students.

Shortage of Deaf Education Training Programs. Teachers of children who are deaf or hard of hearing require specialized training to obtain the skills to meet the complex needs of the students, including competency in American Sign Language. At present, there are 56 colleges and universities that offer deaf education teacher training programs in the United States, down from 63 in 2018, seven of which are offered in Texas. This shortage of programs further impacts TSD's ability to hire the deaf educators needed for our students.

The Status of Teacher Retention is Equally Dim. Every year, thousands of new teachers enter the teaching field. Within the first five years, nearly half of those teachers will transfer to a new school or leave the profession altogether. Exacerbating these trends are teacher retirement rates. Employment demographics indicate that baby-boomers made up approximately 40% of the labor market in 2008 with retirements between 2010 and 2020 expected to be the largest since WWII (Aaronsen & Meckel, 2008).

Noncompetitive Salaries. TSD teacher and professional contract salaries are tied to Austin ISD in state statute. While the recent changes to the state's school finance laws have helped to improve teacher salaries, the dire state of teacher salaries in Texas and specifically within AISD due to their budget concerns continues to have a severe negative impact on TSD salaries. Though we are tied to AISD compensation strategies, we must compete for qualified staff with other deaf schools, not local independent school districts and our teachers and professional contract staff must possess a much more complex skill set. TSD teachers and professional contract staff must be certified in both special education for deaf and hard of hearing students, have subject and grade level certification in accordance with state guideline, be fluent in American Sign Language and pass rigorous state certification tests. As a result, TSD is unable to compete for staff with either other deaf schools across the nation or local school districts outside of Austin ISD to ensure that TSD provides needed services for our students and meets our obligations under state and federal Special Education related laws, the school must employ teaching and non-teaching staff with ASL skills. Salaries that are below the market

value compromise our ability to attract and retain critical qualified staff. The U.S. Bureau of Labor Statistics (BLS) lists the annual entry-level salary for an occupational therapist as \$55,490. Under the AISD salary scale, which TSD is required to follow, the entry-level salary for an occupational therapist is \$52,674. The median salary for this position in the BLS is \$84,270 while the median within AISD's scale is \$54,724. As a result, we are unable to attract and retain the skilled staff needed, forcing the agency to utilize temporary staff through contracts at rates higher than those provided by AISD or risk costly lawsuits when compensable services are not provided. 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.

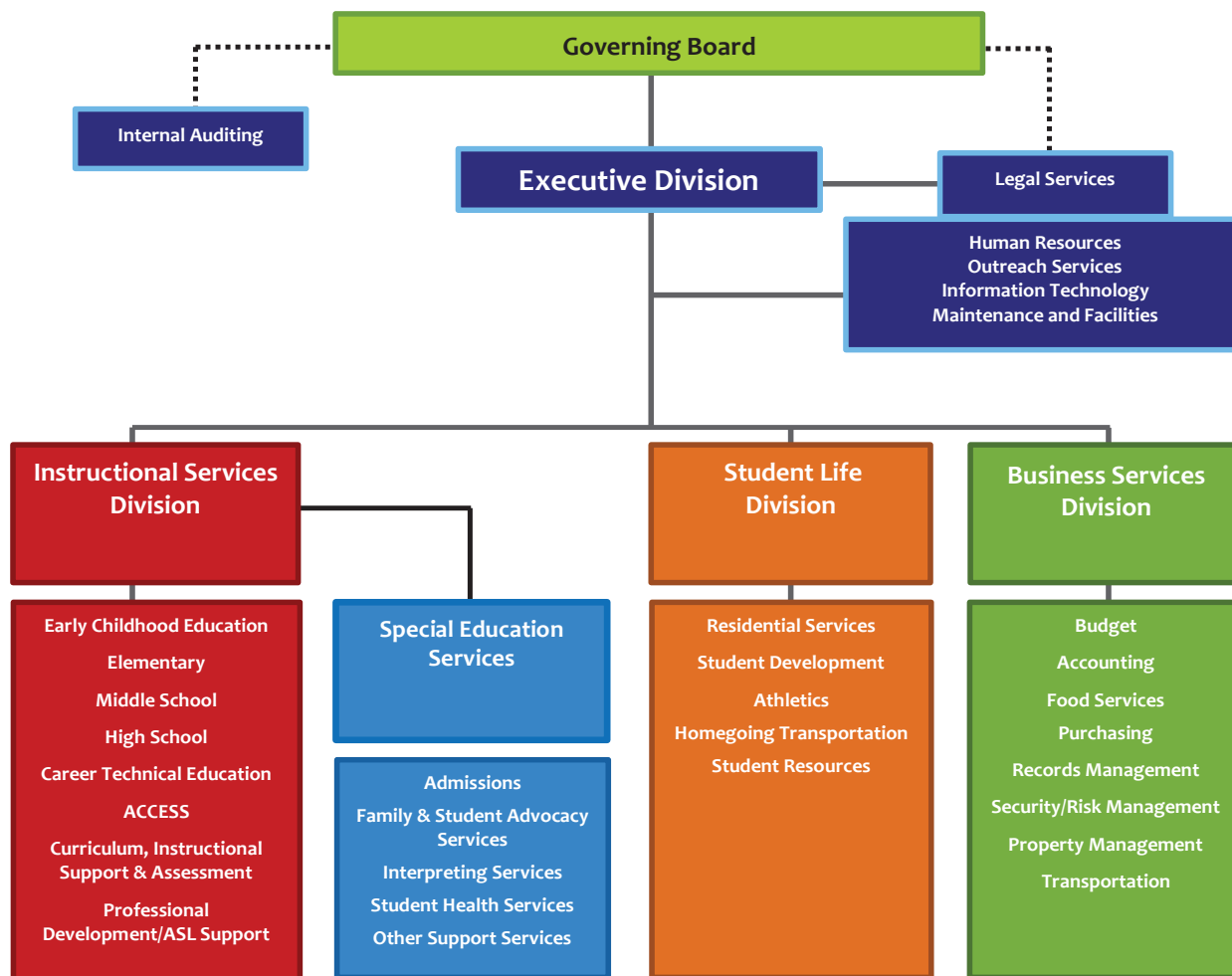
Housing Costs. Housing costs within the Austin metro area have continued to rise. The Austin Board of Realtors has reported a 12.8% increase in the median sale price for the Austin-Round Rock Metropolitan Statistical Area. Average rent statistics indicate that the fair market rent (FMR) prices for the Austin-Round Rock area are more expensive than 99% of the state. The FMR for a two-bedroom apartment in Austin-Round Rock is \$1,315 per month, a 5.12% increase from the year before (rentdata.org). As a result, qualified applicants have declined job offers when they realized the high cost of living in Central Texas as compared to the salaries the agency can offer. Others have relocated to Texas only to learn that the income they earn is not sufficient to allow them to continue living in Central Texas.

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 para-professional employees are unable to provide. Adding to this problem, the student population has continued to become increasingly complex and diverse with increased numbers of students with additional disabilities requiring many more related and support services.

Parents of TSD Students as Well as Parents of Deaf Children Throughout the State Require Intensive Training in Sign Language and Parenting Skills Necessary for Effective Parenting of Deaf Children. They require information about all services to which their child is legally entitled or otherwise needs including educational services (e.g.—the Individual Educational Plan and Admission, Review and Dismissal Process) and health services. Additionally, as the population of TSD students living in Austin increases, their parents require increased levels of daily transportation.

Long Range Business Plans. TSD's long-range business plan includes a variety of restructuring efforts to maintain a quality continuum of educational services for TSD students. We need to continue to represent innovative strategies and proven methods for learning for deaf and hard of hearing students. We need a comprehensive design for effective school functioning that aligns the School's curriculum, technology and professional development into a coordinated plan to improve achievement. We must develop and maintain a continuous professional staff development and training program to meet the current workforce demands. We need new areas of business and community support to implement school activities and programs. TSD needs new sources of federal, state and local funding to sustain school reform efforts. Lastly, and most importantly, TSD needs to have measurable goals for student performance and benchmarks for meeting those goals.

Organizational Structure



TSD is organized into four divisions: Executive, Instruction, Student Life, and Financial Operations, with the Superintendent overseeing all.

- The Executive Division is administered by the Superintendent and includes Legal, Human Resources, Statewide Outreach Center (SOC), Parent Infant Services, Information Technology and Support Operations.
- The Instructional Division is administered by the Director of Instruction and includes responsibility for all academic school programs including Early Childhood, Elementary, Middle, High School, Career Technology Education, and Transitional Services as well as curriculum and assessment services. The Director with the assistance of the Special Education Director is also responsible for Related and Support services, Admissions, Interpreting and the Health Center.
- The Student Life Division is administered by the Director of Student Life and includes responsibility for dorm programs for students in Elementary, Middle School, High School, and Special Needs. The division includes programs for students who need more structured services, such as the 18+ transitional program (ACCESS). The Student Life division includes Student Development, and Athletics.
- The Financial Operations Division is administered by the Chief Financial Officer and includes Accounting, Budgeting, Purchasing, Records Management, Internal Auditing Liaison, and Facilities/Property Management. The Division also includes Security and Risk Management services as well as Food Services and Transportation.

Current Workforce Profile

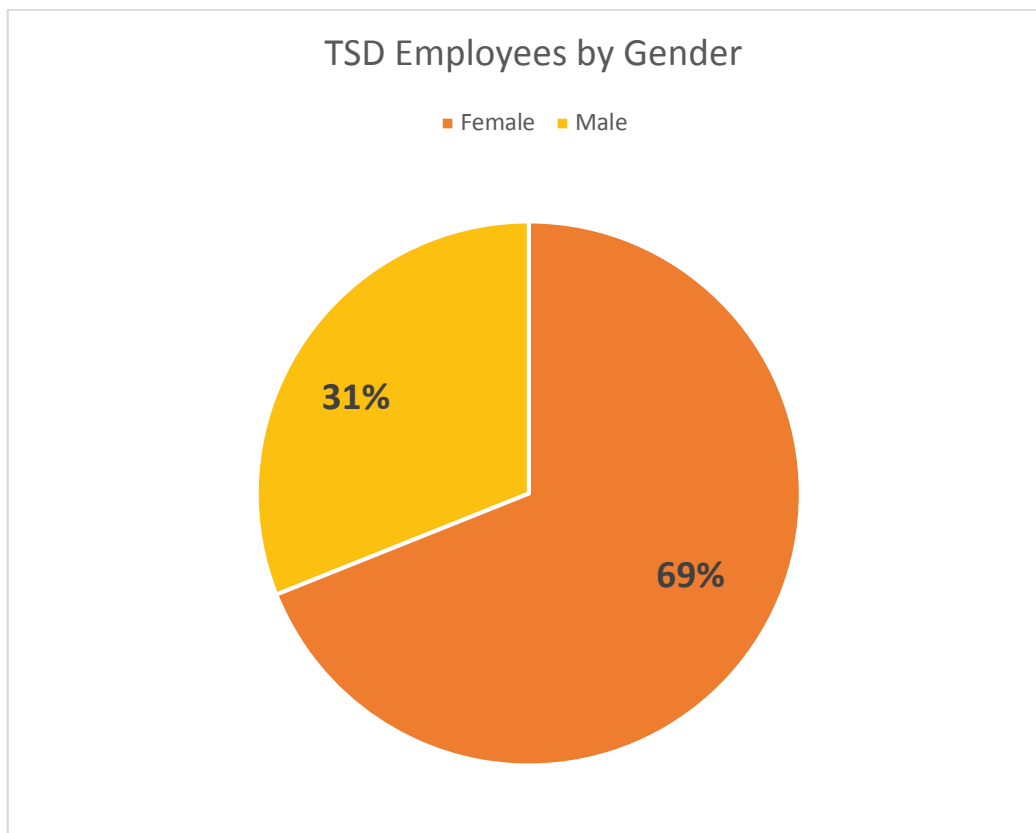
TSD's talented workforce of teachers, staff, and administrators is one of its greatest resources. Every year, however, it becomes more difficult to nourish, retain, and replace this resource. As a state agency that functions similarly to an independent school district, we are constantly asked to do more with less. Paperwork overloads, compliance issues, and poor salaries challenge enthusiasm and commitment. The salaries of 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 and in some instances, are paid well below the market rate for their discipline.

Demographics: Gender, Ethnicity, Age, and Tenure

Approximately 63% of TSD's workforce is deaf or hard of hearing. There is a higher percentage of deaf or hard of hearing staff in departments that provide direct care to TSD's students. Support functions generally have a lower percentage of deaf or hard of hearing staff. The workforce data presented does not include substitute employee information.

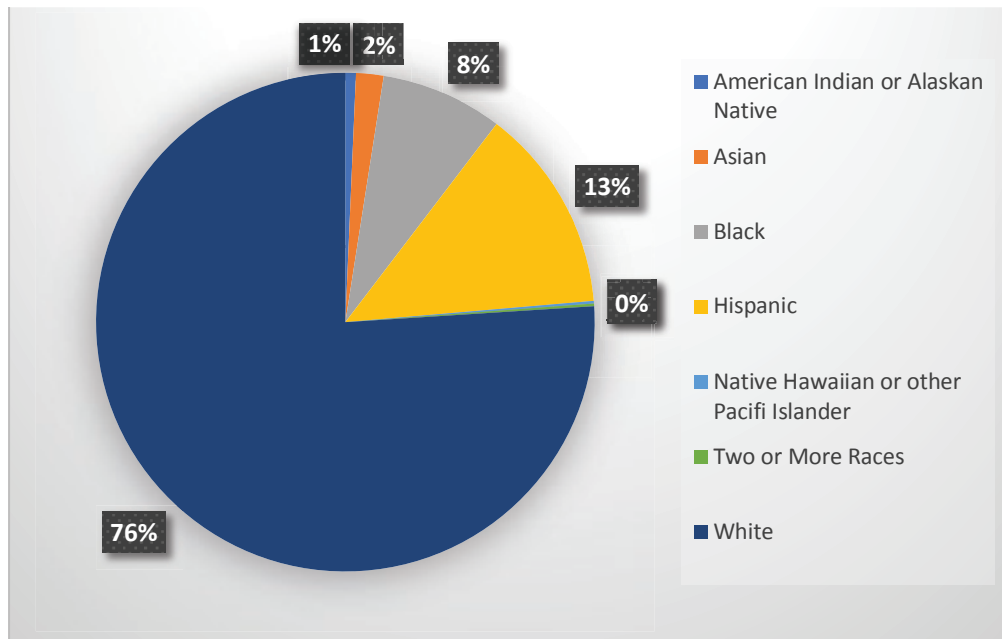
Approximately 70% of TSD's workforce is female and 30% is male. This is a higher percentage of female employees than the overall Texas State Government workforce in which 53.3% is female.

The breakdown of employees by gender at TSD has remained relatively constant over the last five years.

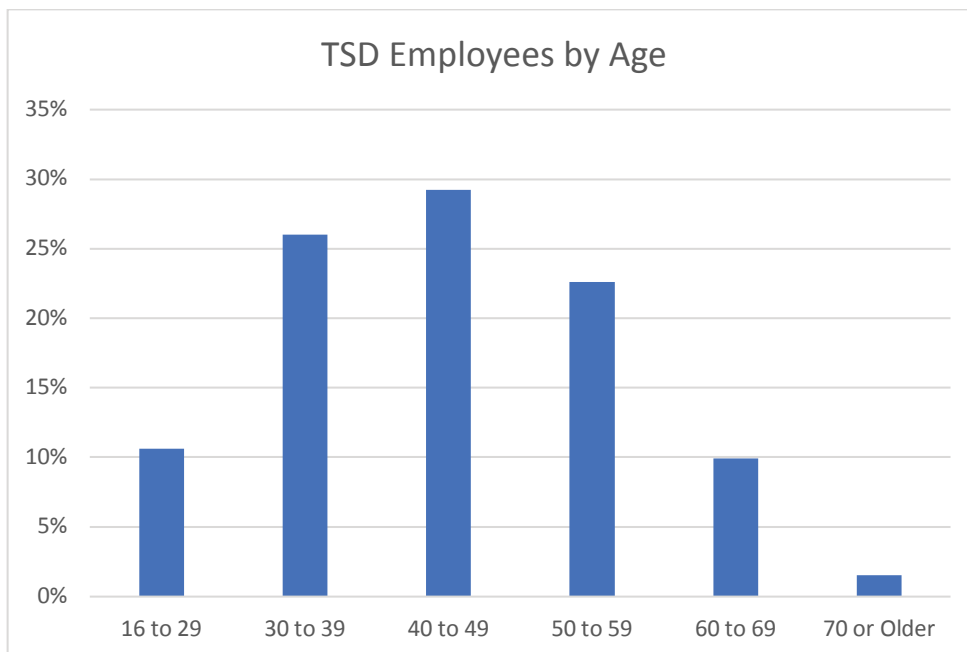


TSD Employees by Ethnicity

76% of TSD employees are White, 13% are Hispanic, 7% of employees are Black, .2% of employees are Native Hawaiian or other Pacific Islander, .2% of employees are two or more races and .7% are American Indian or Alaskan Native. In Texas State Government, overall, 50% of employees are White, 24% are Hispanic, and 22% are Black. It is important that TSD identify means of recruiting and retaining minority employees.

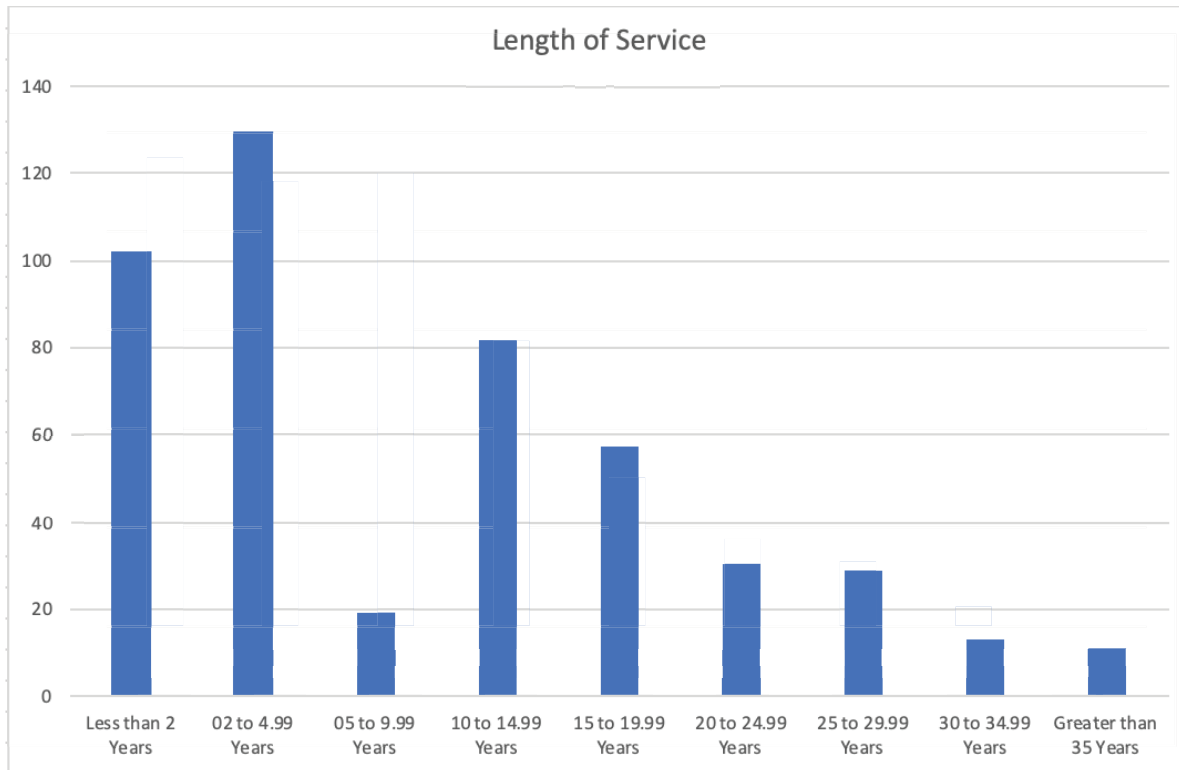


TSD employs staff of widely varying ages. The largest segment of TSD employees is in the forty to forty-nine year-old range. Both the current breakdown of employees by age and the trend of more employees over 50 are comparable to the overall breakdown in Texas State Government.



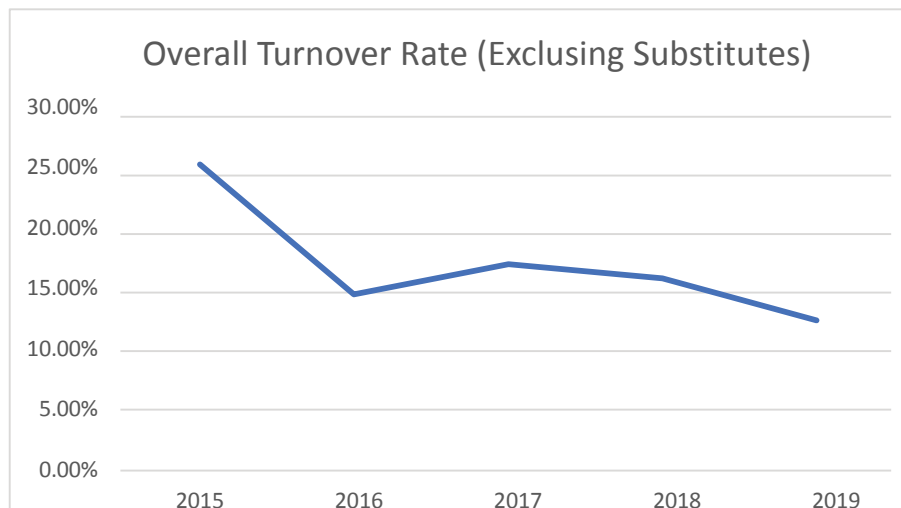
TSD Employees by Length of Service

Approximately 41% of TSD's employees have fewer than five years of work experience while 9% of our employees have at least twenty years. This breakdown of employee length of service is comparable to service time at other agencies in Texas State Government.



Employee Turnover

The TSD turnover rate for 2019 without including substitute employees is 12% which is lower than the overall State turnover rate of 21%. However, TSD continues to struggle with turnover rates within specific job classifications. For FY 2019, the agency's turnover rate in our lowest paid positions included 12% for Teacher Aides, 16% for Resident Specialists, 20% for Security Officers, 14% for Food Service Workers and 22% for Vehicle Drivers. Exit interviews indicate that the higher turnover rates within specific job titles is due to low salaries.



The turnover rate includes all employees other than substitutes. The turnover rate for classified and contract staff, excluding substitute employees is 13.1% and 8%, respectively.

Workforce Skills Critical to the Mission and Goals

TSD continually searches for individuals who are proficient in American Sign Language, are culturally competent related to deaf culture, and who possess quality education, experience, and qualifications particularly in the areas of education and child development. We also seek individuals with skills necessary to support early language acquisition for both students and families as well as skills to support students with additional issues such as autism.

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 is 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

Our workforce is dedicated to helping students learn, grow and belong in a quality educational environment. Over the years, the school's service load for on campus and short-term student programs have increased. For the 2019-2020 school year, TSD's student enrollment is 571. TSD also provides Summer Programs to both TSD and non-TSD students. While TSD is fortunate to have this kind of viability when many schools for the deaf are struggling for their survival, our limited resources cause us dire concerns about providing an appropriate education for growing enrollment. We are experiencing an increase in referral of students with complex medical, behavioral and educational needs. The impact of this type of student on the budget is exponential and we find ourselves unable to provide the related and support services necessary for this type of student to access the general curriculum and receive a quality education. We are left with no options but to seek additional resources to serve these growing needs.

REGULAR SCHOOL YEAR PROGRAMS	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Parent Infant Program	18	19	18	28	20	23	21	22
Pre-Kindergarten	10	19	19	11	9	18	18	11
Pre-School	12	22	18	19	25	22	26	30
K-5 Elementary	98	94	104	120	115	110	118	124
Special Needs	81	59	64	61	54	57	72	75
Middle School	106	104	98	82	94	96	101	84
High School	173	178	208	197	201	192	201	185
ACCESS	28	55	52	66	65	44	44	40
TOTAL	526	550	581	584	583	562	601	571
Residential Enrollment	241	242	274	262	248	214	247	226

SUMMER PROGRAMS	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017 - 2018	2018-2019
Extended Year Services Program	52	40	30	32	30	16	29	62
Summer Camps and Programs	248	203	66	122	126		67	69
Summer Camps and Programs Non-TSD	99	110	101	109	135		53	82
Early Childhood Education	16	23	17	14	14		16	9
Parent Infant Program	2	3	12	13	15	10	14	15
Accelerated Instruction						17	7	27
Other Short-Term Programs	145	179	233	159	146	162	180	248
TOTAL	461	445	459	449	436	205	366	512

TOTAL SERVED	1086	995	1040	1033	1019	767	967	1083
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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:

- Deaf and Hard of Hearing
- Early childhood, handicapped
- Generic special education
- Seriously emotionally disturbed and autistic
- Severely and profoundly handicapped
- Math
- Science
- English as a Second Language
- Cochlear Implants
- Management of students with behavior problems and disorders
- Management with students with complex health needs
- Instructional and Administrative Technology

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

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

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

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

Anticipated Changes in the Number of Employees Needed

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

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 Statewide Outreach Center.

Anticipated Surplus or Shortage of Skills

We anticipate a shortage of skills in the following areas:

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

Strategy Development

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

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

Survey of Employee Engagement

TSD utilized the Survey of Employee Engagement (SEE) in 2019 as a means of assessing employee perceptions of the School as an employer, an educator, its strengths and weaknesses and areas needing improvement.

Response Rate

74.5% of agency employees responded to the survey. This is well above the acceptable response level of 30%. Rates above 50% indicate that employees are invested in the agency, generally having a sense of responsibility to the organization and believe that Leadership will act on the survey results.

Benchmark Groups

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

Scores

The School's overall survey score was 369. Overall scores typically range from 325 to 375.

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

In the Construct Analysis, the School received the following:

Supervision	389
Workgroup	386
Strategic	397
Pay	241
Benefits	354
Workplace	391
Employee Development	373
Community	370
Information Systems	378
Internal Communication	373
Employee Engagement	384
Job Satisfaction	384

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

Climate Analysis scores below 3.25 are of concern because they indicate general dissatisfaction. Scores above 3.75 indicate positive perceptions. The School received the following scores in the Climate Analysis:

Harassment not tolerated in workplace	4.19
Employees are generally ethical in my workplace Information	3.81
from survey will be used to improve workplace	3.60
Opportunities to provide feedback on supervisor's performance	3.35
Treated fairly in workplace	3.73

Plan for Continued Improvement

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

Conclusion

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



REPORT ON
CUSTOMER
SERVICE
STRATEGIC PLAN
2021 - 2025

June 1, 2020

www.tsd.state.tx.us

Facebook/Instagram: @texasschoolforthe deaf • Twitter: TSD_Main

Introduction

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

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

Mission

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

Vision

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

Customer Service Information

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

Inventory of Customers Served by Strategy

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

How Does TSD Define Customer Satisfaction?

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

Inventory of External Customers and Brief Description of Types of Services

Our external customers include:

- Deaf and hard of hearing students who do not attend TSD but receive services through the school's outreach department, the Statewide Outreach Center's short-term programs including Summer Camps and Programs.
- Families of deaf and hard of hearing children, both those who attend TSD and those who are enrolled in SOC programs across the state.
- Professionals statewide who seek information, resources, and training from SOC Staff.
- Community members who interface with TSD and SOC for information, resources, and collaborations.

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

- Information sharing via phone, videophone, and e-mails; through printed and e-documents; through the TSD website and through Statewide Outreach Center resource website.
- Student programs such as Youth Leadership Discovery Retreats, Summer Programs, S.T.E.M Camp, ASL Live Storytelling.
- Family support programs including Family Weekend Retreat, Family Liaisons (including Hispanic Family Liaison), Deaf/Hard of Hearing Mentor, Texas Chapters of the parent driven support groups, Texas Hands & Voices and Guide By Your Side, two tele-intervention programs, one for Sign Language Instruction and one for online resources promoting literacy development.
- Early Childhood and Intervention Resources including a Parent Infant Program with home and on-site services and a Statewide Outreach Program Specialist for 0-3 resources.
- Care Coordination services by tracking newborn identified with hearing loss and its screening results from TxEHDI and providing referral services for families to work with ECI service providers throughout the state.
- Professional support in a variety of forms including conferences, workshops/training, online resources and classroom materials, observations, internships, and mentoring.
- Community Involvement that includes collaborations with other state agencies, programs serving deaf and hard of hearing students/individuals, service organizations, as well as state and national task force and special interest groups.

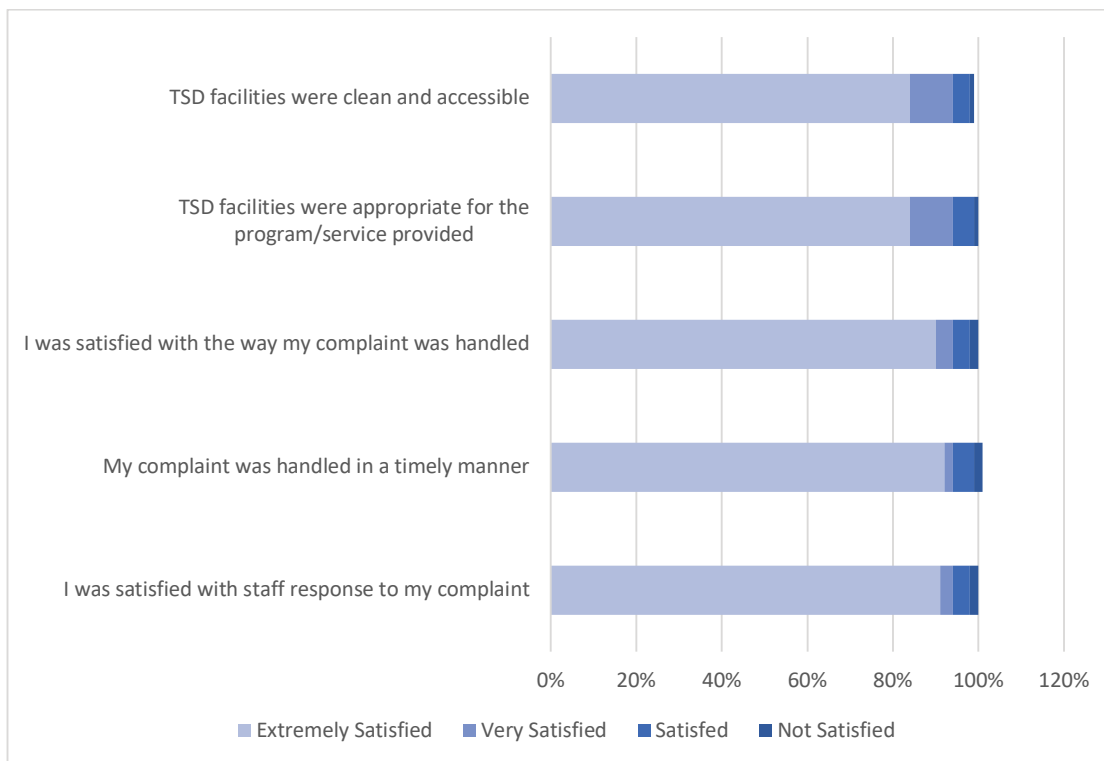
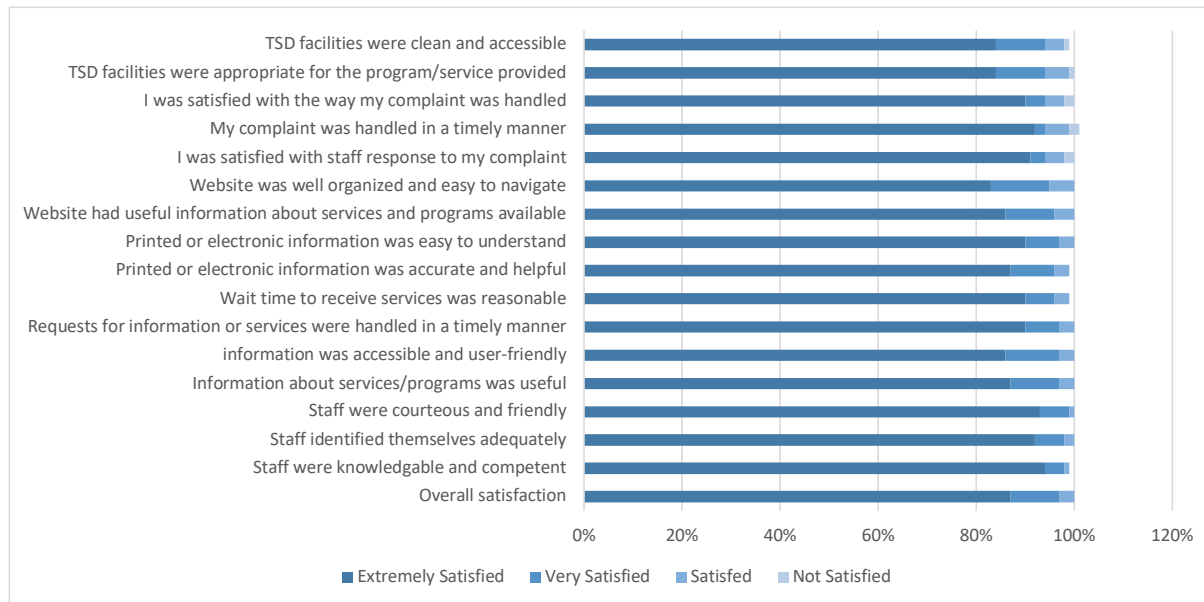
What Information-Gathering Methods Does TSD Utilize in Obtaining Input from Agency Customers?

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

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

State of Texas Customer Satisfaction Survey Standards

Rating of Staff Communication, Quality of Information, Service Timelines, Quality of Print/Electronic Information, Internet Sites, Complaint Handling, and Facilities



As you can see, TSD generally polls at a baseline of 89% extremely satisfied across all metrics measured. However, areas where there were “Not Satisfied” ratings, as indicated above, indicated issues with cleanliness of TSD facilities and complaint resolution. Those issues have been isolated to specific root causes and specific recommendations have been made to address these.

Customer Comments

Technical Assistance

0-3 Outreach

This was wonderful and so beneficial for the details we (Parent Advisors) and our families are dealing with during these weeks of transition ...

Wow! This is awesome – thanks for all the hard work putting this together.

Thank you so much, you discussed exactly what I needed ... transitions and evaluations!

Thank you always, for your support! It's great to know you're still here, "coaching" US!

Deaf Pioneers Day

Students attending Deaf Pioneers Day felt that they "...had a great time and learn a lot" along with "I really enjoy about future jobs and having a good like for myself."

One student in particular stated "I learned about digital art in STEAM So...It help me to understand about Photoshop, AI, and other Adobe programs. They mentioned "Photoshop" and "animation" and I want to learn more about Photoshop and animation."

A teacher shared "I definitely felt the guest speaker panel was beneficial. The speakers gave the audience inspiration for the future and present. The activities gave the students the opportunity to participate and learn more on S.T.E.M."

Family Services

Your kindness and support are just what we needed. Thank you for taking the time to help our family.

I can't believe how many resources you were able to provide for us. We've struggled for several years. Thank you for all you do for families like ours.

Thank you so much for the abundance of resources. It will be incredibly helpful. Your insights were encouraging and your support is appreciated.

I feel empowered with resources and supported to be a better advocate for my sweet girl.

Parents Advocating Understanding and Supporting Each Other (PAUSE) Retreat

This is such an amazing experience. Thank you for this opportunity to learn, grow and make new friends with moms just like me!

This was an experience I won't forget. Loved it!

This truly is so much fun for moms! Highly recommend it to all moms of Deaf and hard of hearing kiddos.

Consultation, Presentation, and Tours

We had conducted many school site visits throughout the week but they do not compare to the visit that we had at the Texas School for the Deaf. The preparation, the presentation and the overall thought that was put into our visit had exceeded our expectations. Thank you.

This was a group of 20 adults from UT OLLI program learning about your school. Organizing this was so easy... the feeling of love for the children and their success was very evident.

Participants in various presentations had this to say: "They were wonderful. I loved their presentation", "Overall, it was a great presentation and I felt that I learned a lot.", "I enjoyed the presentation during my class very much!"

Interpreting Training Workshops

Wess is an absolute delight! My staff said it was one of best in-service trainings we have had in a long time.

This workshop was new to me, the presenter presented information invaluable to my field (K-12 education) of interpretation.

Participants had this to say about the presenter of a workshop held in White Settlement in conjunction with an Educational Service Center "... gave us valuable information to use. I love it when he sim-coms! I learn from his signs. His character is charming and funny!!"

And they had this to say about the workshop itself... "This workshop was very informative and presented useful material as well as current topics. While I may have been a participant of "hearing privilege" in the past, I was not aware of the concept as it applies to the Deaf world. Now that I am conscious of the implications, I can take steps to avoid taking advantage of my position as a hearing individual." One participant stated it was "One of the best workshops I've been to in a long time." While others "...truly enjoyed this workshop, the interaction with other small groups; not just lecture."

Math Conference

A participant shared..” Thanks for letting me to join this workshop. I want to TELL, the three presenters are so FABULOUS. I really enjoyed to listen and to learn about those topics. It was fun when Mathematics activities. This is really good one. I like Last part of Writing Training. I think this is very important for Deaf and Hard of Hearing students. I could see everyone was so tired and they did not talk so much, but I am sure they learned A LOT.”

Another participant stated: “The content was great and beyond that, each of you have a great way of presenting that kept everyone engaged for both days! Really incredible!”

DeafTec (STEM)

This training opened up my eyes!!! Our kiddos can do whatever hearing kids do!!!

A teacher who attended DeafTEC shared “That conference was, and still is, the most effective/worthwhile conference that dovetailed with my teaching area.”

Mental Health Training

I wanted to send you a quick email to reiterate how much I enjoyed the workshop you offered on Mental Health after the Statewide conference and again at Region 20 in San Antonio. I cannot tell you how much this information is needed in our community. Regarding the deaf and hard of hearing population, mental health presents differently. It was so informative to hear from the various presenters about their personal experiences. We need more workshops and more trainings on this topic. It is imperative that educations of the deaf, as well as sign language interpreters, hear this information.

Learning how trauma affects our deaf students and their ability to learn is paramount for us, as educators, to be able to teach our students. Knowing that trauma and ADD have such similar symptoms was such an eye-opener for me.

Please come to D/FW. My teachers need this information.

Very helpful as well as wonderful presentation that kept my attention. I am excited to take this information I learned into this field. Many thanks for visiting SFA!

2019 National Deaf Education Conference

The theme was Learn, Grow, and Belong. The site coordinator for the NDEC was instrumental in ensuring the rooms were ready and did a remarkable job working with the NDEC team.

ASL Expressions

A librarian at the Austin Public Library: ASL Expressions program at the Central Library was fantastic!” Jennifer said. “Everyone I spoke with was very pleased that we focused on our deaf community with signed program. I really hope we’re able to do it again and again! Many thanks go to the folks at TSD for their expertise in getting this off the ground.”

Online Resources for Teachers

Teachers had this to say... “We did a modified version of this activity with my 7th/8th graders... I love how it turned out!”

Thank you! Love it!

Special Summer and Short Term Programs

Family Weekend Retreat

The sessions we went to were great! We heard from a Deaf Doctor, the one and only Sheena McFeely from ASL Nook and Deaf Out Loud, our child’s teachers, a Deaf Studies professor who talked about storytelling and literacy, and other families with Deaf children. I would recommend this event to any family in Texas.

It’s sooo worth the price! Great childcare, education for parents, food, fun, and connections!

We LOVE FWR! It’s a great chance to meet other families, learn and have the kiddos taken care of in a friendly, caring environment.

This is a great place to find support and resources, and find connections. With Texas being so big, even just the DFW being so big, it’s hard to make connections and find resources because everything and everyone is so scattered. I’m excited to meet more families.

ASL Storytelling LIVE

Having someone who is really successful who is a deaf individual, to be able to come in and have communications with them and tell them you can do this, you can get through this, you can go out and be successful, helps them see more of themselves in another adult than I can ever do”, said a deaf education teacher.

Thank you for taking the time to share with our students. We all looked forward to ASL storytime every week and we look forward to having you in our classroom next year.

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

I love my students’ enthusiasm and connection during ASL Storytelling. You all are making a real difference in the lives of these deaf students.

We love the storytellers! They connect with the children, even calling on them by name! They are energetic and perfect models of ASL, which is what we really need. The children absolutely love it!

Deaf/Hard of Hearing Mentor

We feel very supported by the program. We haven’t had a ton of questions for our Role Model, but the ones we have had have been handled really well. It’s been great to know he’s there as a resource and kind heart. It was also great for our son to see a grown up that has two hearing aids and signs to supplement his communication. It’s helped inspire an interest in ASL here at home.

My family and I had taken all the free ASL classes we could and had hit a hard spot of what to do next. Waco does not have a ton of deaf events and so having our Deaf Mentor come every week was just what we needed to continue learning and growing. She has been so kind, positive, and has really opened our extended families eyes to this beautiful community!

Family Signs

Erika is amazing - so full of energy and excitement. She really drove the lessons, made them relevant, and catered to our hard of hearing daughter. She was flexible and had multiple platforms we could use to communicate when there were connectivity issues. Awesome!!!! We hope to work with her again - amazing teacher.

I LOVED working with her (an instructor.) She was so helpful both in class and with emailing me resources in between classes. I was so nervous/overwhelmed about starting the process of learning sign and she made me feel so comfortable. I looked forward to every lesson. So thankful for this resource!

She was amazing. She was patient, understanding, and extremely helpful. This program was immensely beneficial for grandparents and we are grateful for the opportunity.

Summer Camps and Programs

My daughter made many strides in areas unmet in our area by attending the TSD summer camp in June/July. Two key areas she was helped was in the area of social -emotional and expressive & receptive ASL. A month-long camp appears to allow for enough time to build skills. Advocacy is still a struggle here, especially in our area because of no access to deaf/hard of hearing peers and very limited support in school (outside of having an interpreter, which is a good source of help).

Do kids return for the summer camp or is it something that kids take once in their HS years? I'm asking because we know she needs more of what she experienced at TSD.

It is very important that the Deaf/HH in our RDSPD programs access this information. TSD's website is so user friendly that applying for any camp available is just a click away. Thank you!

As always TSD did the camp with perfection. I can never say enough about the great people that work there. This was a real-life experience for Amber. Opened her eyes as to what to expect when she hits the "real" world!

My son truly enjoyed everything the camp had to offer him. He couldn't wait to arrive and was disappointed when I came by to pick him up! It was a true camp experience and I look forward to seeing this grow over the years.

Early Intervention Services

Parent Infant Program

Our daughter attended the PIP program at TSD. We were very happy with the curriculum and learning that took place. It is a wonderful program that I highly recommend. The teachers were all amazing. We are hearing parents of a deaf child. We felt welcomed and were impressed with how comfortable our daughter felt in the program. She loved going to school. The daily activities involved sensory play and signing which is perfect for the age group.

The PIP program has been such a positive experience for our family! We are just two hearing parents who had two amazing deaf children, and needed some guidance and more ASL language exposure that we cannot fully provide. Our daughter has received the gift of ASL from her wonderful teachers, but also love, deaf culture, and deaf friends (which are hard to come by where we live). We are forever thankful for this program.

Our family is forever grateful for the PIP program. As hearing parents to two D/HH kiddos, we felt a little like we'd been thrown in the deep end of parenthood. PIP staff cares for our kids like their own and has truly walked alongside side us during these early, critical years. Not only has their partnership empowered us to make decisions that are right for our family, but we've also found lifelong friends. I cannot recommend this program enough.

Customer Suggestions for Improvements

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

- Optimizing user friendliness for the TSD website
- Enhancing procedures for building access
- More inclusion of siblings of deaf children in pre-existing programs
- Providing opportunities for low-income families to participate in programs
- Expanding services/programs for individuals who are deafblind and mental health services

Some more specific suggestions include:

- More moderate air conditioning temperatures
- Pest Control
- Facility improvements, particularly mattresses
- Rigorous and thorough housekeeping
- More tours of the TSD campus
- Marketing of Summer Camps and Programs
- More family services

Analysis of Customer Surveys

Texas School for the Deaf and their Statewide Outreach Center (SOC) conduct a multilayered analysis of multiple surveys during the fiscal year. In this analysis, the Customer Satisfaction Survey (CSS) covers services provided by SOC and held on the campus.

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

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

Some changes that might improve the survey process include:

- A comprehensive inclusive yearly survey that encompasses both outreach programs as well as stakeholders defined as students, parents and community members
- Development of an email contact database for stakeholders
- Rolling surveys from programs occurring after June 1st into data for the following fiscal year

For reasons already explained, external customers overwhelmingly rate outreach services as excellent. The services and programs may be inherently top of the line, but they also often being rated by consumers who have few comparable resources available in their area.

This can be seen in their feedback indicating a need for:

- Familiarity with admission procedures at TSD
- Enhanced collaboration with the Regional Day School Programs for the Deaf (RDSPDs)
- Continuing enhancements in providing information digitally and via social media
- Continuing education credits for teachers of the deaf and/or hard of hearing
- Opportunities for internships
- Enhanced Awareness of TSD's formal complaint process

The TSD's Educational Resource Center on Deafness (now SOC) Engagement Survey also helps us identify topics/concerns that are being frequently requested. This includes a need for expanded resources

in the following areas:

Outreach resources in the areas of:

- Self-Advocacy
- Transitioning into post-secondary education or employment
- Life Skills
- American Sign Language and Deaf Culture Instruction
- Services for deaf and hard of hearing teens
- Inclusion of siblings of deaf or hard of hearing children in summer camps

And finally, we learn that customers who stay in the dorms on campus identify a need for better housekeeping. This final request should be easy to address and our hope is that we can work to meet the other identified areas for improvement through more efficient and innovative staffing and programming. We are proud of the high ratings outreach receives but are fully aware of how much more we need to offer to meet customer needs.

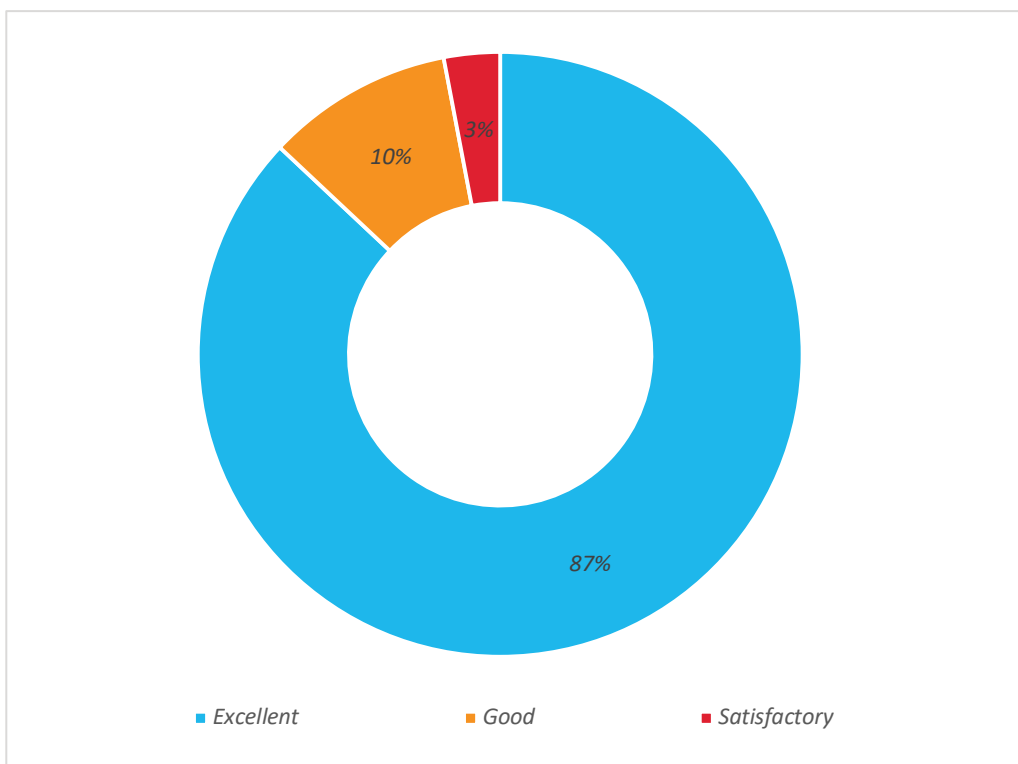
Performance Measures Information for Customer Service Satisfaction

Outcome Measures

Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received via the Customer Service Survey (CSS) for FY 2019

Overall, 100% of surveyed customers who complete the optional Customer Service Survey (CSS) which participants who elect to receive technical assistance, participate in specialized long term and short term programs are encouraged to complete. The satisfaction with technical assistance and specialized programs along with their assessment of “was the information provided to you helpful” mirror each other in measured metrics.

**100% of Surveyed Customers Express
Satisfaction with Technical Assistance &
Specialized Programs While Finding
Information Provided Is Helpful**



Output Measures

- **Total Customers Surveyed = 1,607**
 - Customer Satisfaction Surveys in both English & Spanish for FY 2019: 764 respondents
 - 2019 TSD Community Survey: 290 respondents
 - TSD's Educational Resource Center on Deafness (now SOC) Engagement Survey: 553 respondents
- **Total Customers Served = 103,317**
 - Total Customers Served through Outreach
 - o 103,317 students and adults
 - o Number of Individuals Receiving Technical Assistance= 54,222
 - o Number of Individuals Participating in Special Short-Term Programs = 5,124
 - o Number of Students Participating in Summer Programs = 512
 - o Number of Web Page Views, Social Media or Information Sharing Contacts = 2,454,823

Efficiency Measures

- For FY 2019:
 - o Average Cost of Assistance Per Person Served: \$.65
 - o Average Cost per student participating in TSD's Summer Programs: \$1,412.20

Explanatory Measures

- Total Customers Identified
 - o 103,317 for FY 2019
- Total Customer Groups Inventoried = 5 Broad categories
 - o Deaf and hard of hearing students (both TSD and non-TSD)
 - o Parents & family members (both TSD and non-TSD)
 - o Professionals and paraprofessionals (in both deaf education, special and general education, early intervention, related services and more)
 - o Agencies and Organizations (ECI, TWC, ESCs, school districts, RDSPDs, colleges and universities, etc.)
 - o Community Members (Volunteers, neighborhood groups, etc.)

