

School for the Deaf Summary of Recommendations - House

Section 1

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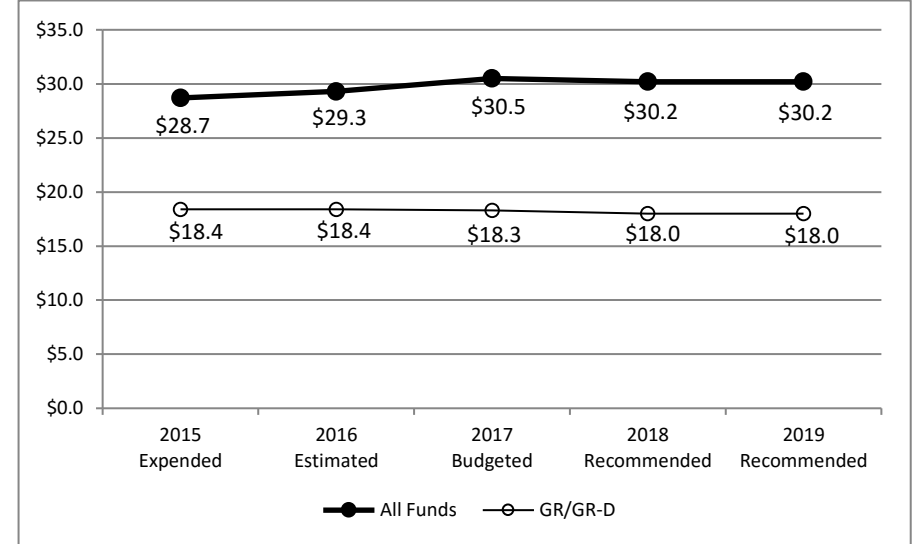
Claire Bugen, Superintendent

Trevor Simmons, LBB Analyst

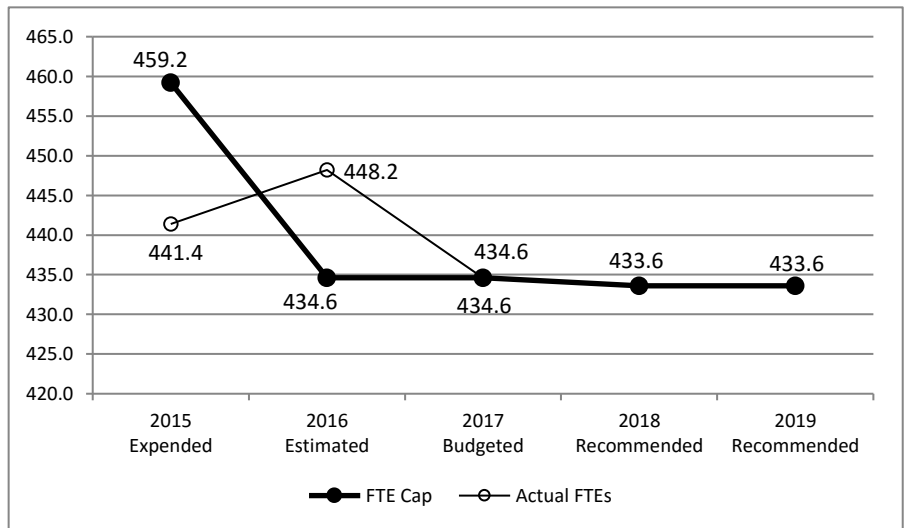
Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$36,642,571	\$36,069,363	(\$573,208)	(1.6%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$36,642,571</i>	<i>\$36,069,363</i>	<i>(\$573,208)</i>	<i>(1.6%)</i>
Federal Funds	\$4,291,274	\$2,783,186	(\$1,508,088)	(35.1%)
Other	\$18,919,362	\$21,480,373	\$2,561,011	13.5%
All Funds	\$59,853,207	\$60,332,922	\$479,715	0.8%

	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	434.6	433.6	(1.0)	(0.2%)

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

School for the Deaf
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Reduce General Revenue funding for a Communications Supervisor, staff merit increases, and residential staff career progressions, pursuant to the 4 percent reduction. This funding change amount includes a base adjustment to reflect actual 2016 professional educator salaries.	(\$291,337)	\$0	\$0	\$0	(\$291,337)	Multiple Strategies
B)	Increase biennial funding for Federal Funds due to higher anticipated receipts in 2018-19; and increase biennial funding of Other Funds (Appropriated Receipts) due to anticipated increases of local revenue from school districts to cover the district costs of students attending TSD. These amounts are offset to a lesser extent by Unexpended Balances (UBs) of funds received in prior biennia and carried forward and encumbered or expended during the 2016-17 biennium but not included in 2018-19 recommendations.	\$0	\$0	\$18,000	\$1,034,923	\$1,052,923	Multiple Strategies
C)	Method of Finance Adjustment - Funding for 2018-19 reflects a \$1.5 million reduction of Federal Funds and a corresponding increase of Other Funds. These funds are received from the federal government by the Health and Human Services Commission and transferred to the Texas School for the Deaf. These funds, formerly appropriated to TSD as Federal Funds, are now reflected as Interagency Contracts (Other Funds).	\$0	\$0	(\$1,526,088)	\$1,526,088	\$0	A.1.3.
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
D)	Reduce General Revenue funding for the one-time purchase of buses and vans in the 2016-17 biennium.	(\$250,000)	\$0	\$0	\$0	(\$250,000)	A.1.5.
E)	Reduce General Revenue funding for annual computer replacement through the Master Lease Purchase Program (MLPP), including technical corrections to the associated LAR request.	(\$31,871)	\$0	\$0	\$0	(\$31,871)	A.1.1. and A.1.2.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$573,208)	\$0	(\$1,508,088)	\$2,561,011	\$479,715	As Listed
SIGNIFICANT & OTHER Funding Increases		\$0	\$0	\$18,000	\$2,561,011	\$1,052,923	As Listed
SIGNIFICANT & OTHER Funding Decreases		(\$573,208)	\$0	(\$1,526,088)	\$0	(\$573,208)	As Listed

NOTE: Totals may not sum due to rounding.

Texas School for the Deaf
Selected Fiscal and Policy Issues - House

1. **Strategic Fiscal Review.** TSD was selected to undergo a Strategic Fiscal Review in fiscal year 2016, the findings of which informed budget recommendations for House Bill 1 as Introduced. Significant observations and considerations include:
 - TSD has strong authority and mission centrality for seven of the eleven programs reviewed. One program, Assessment and Diagnostics, has strong authority and moderate mission centrality, while another program, Student Transportation, has moderate authority and strong mission centrality. After School Programs and Central Administration have moderate authority and mission centrality. None of TSD's programs had weak authority or mission centrality.
 - Certain TSD programs may benefit from increased funding to improve employee retention. Some TSD programs, particularly Residential Services, have significantly higher than average turnover. According to the State Auditor's Office Biennial Report on The State's Position Classification Plan for the 2018-19 Biennium, (SAO Report No. 17-701), the Residential Specialist position at Texas School for the Deaf had a turnover rate of 31.4 percent in fiscal year 2015, only 0.5 percent lower than Juvenile Correctional Officers at the Juvenile Justice Department. TSD also reports difficulty in recruiting and retaining instructional staff. Although TSD instructor salary is statutorily tied to the Austin ISD salary schedule, TSD teachers must have additional training, certification, American Sign Language competency, and the ability to work with children with a variety of specialized needs.

See the SFR appendices for specific program information.

2. **Funding Changes Related to the 4 Percent Reduction.** Texas School for the Deaf implemented the 4 percent reduction by eliminating 8.6 FTEs and reducing its base request by \$1.4 million in General Revenue Funds. House Bill 1 as Introduced maintains funding for \$1.0 million and 7.6 FTEs to support the school's core instructional and residential programs. TSD's instructional and residential programs have strong state and federal mandates and have experienced growing demand for the services they provide. This funding includes one Elementary School Teacher (\$100,000/biennium), one Program Supervisor VI to oversee residential and instructional programs (\$120,000/biennium), two Residential Specialist Vs in the Residential program (\$200,000/biennium), two Residential Educator/Specialists to supervise dormitories overnight (\$140,000/biennium), one Database Administrator shared between the Instructional and Residential programs (\$120,000/biennium), one Administrative Assistant/Interpreter (\$119,222/biennium), \$66,000 for the biennium for substitute teachers, and \$160,000 for the biennium to maintain the current routes of Charter Bus Trips used for weekends home student transportation. The school's operational funding for core instructional and residential programs can be viewed similarly to school district state aid through the Foundation School Program, which was exempted from the 4 percent reduction. Additional information is provided in Appendix 6 of the Strategic Fiscal Review.

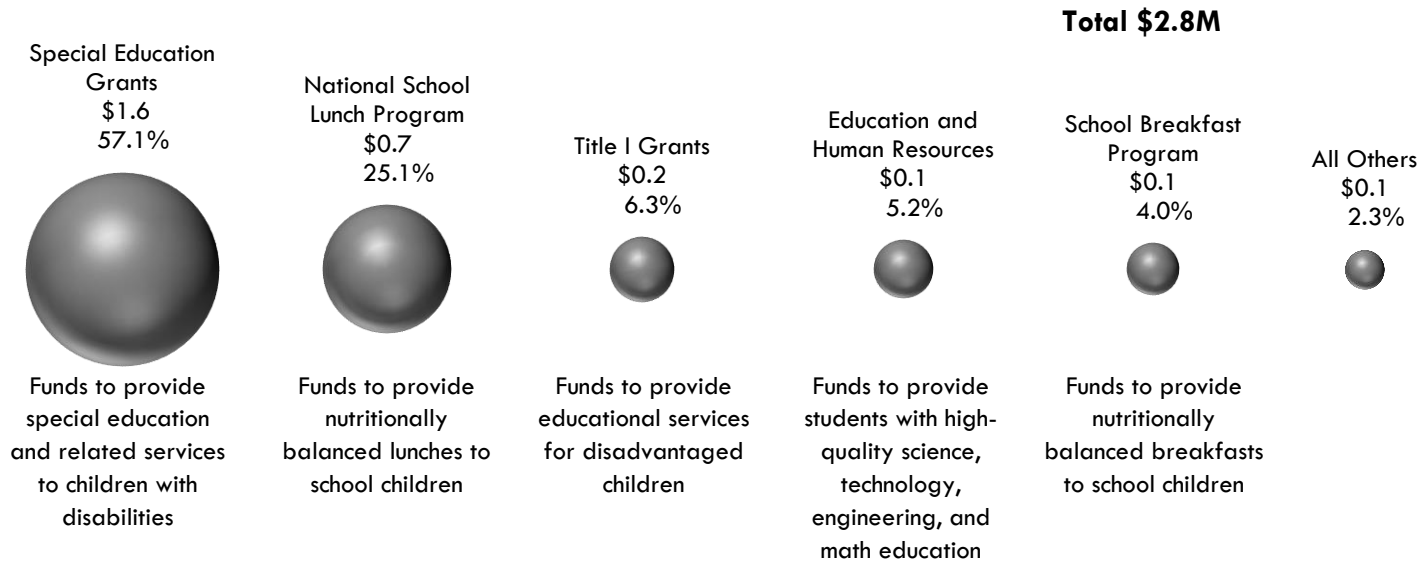
Funding reductions pursuant to the 4 percent reduction include the elimination of staff merit increases and residential staff career progressions, as well as the elimination of a Communications Supervisor position.

3. **Educational Professional Salary Increases.** The Texas Education Code, §30.024(b)(1) and Rider 3 of the agency's bill pattern require TSD to pay its professional educators salaries equivalent to professional salary rates at Austin ISD. The Professional Educator strategy in the agency's bill pattern for the 2018-19 biennium is an estimated appropriation that provides the Legislature with an avenue to increase funding above the appropriated amount should the AISD board authorize salary increases for its educators in subsequent years. House Bill 1 as Introduced zero-funds the strategy as an estimated appropriation authority.

4. **Superintendent Salary Request.** The governing board of Texas School for the Deaf requests the authority to set the Superintendent's salary within the range established by Article IX, §3.04(c) of the General Appropriations Act (Scheduled Exempt Salary Rate Group 4: \$106,500 - \$171,688), rather than tying it to 120 percent of the annual salary of the highest paid instructional administrator at the school per the cap established in the Texas Education Code, §30.053. As of October 2016, the annual salary of the highest paid instructional administrator is \$120,858. Therefore, according to the provisions of the Education Code, the maximum permissible annual compensation for the Superintendent of TSD is \$145,030. According to the 2016 State Auditor's Report on Executive Compensation at State Agencies (SAO Report, No. 16-706), the market average for Superintendents of schools for the deaf is \$165,453. The SAO report further recommends that the salary for this position be set in Group 5 of Article IX, with a recommended range of \$142,000 - \$197,415. For 2016-17, the exempt salary for the Superintendent was set by the 84th Legislature at \$145,556 for each year of the 2016-17 biennium, the amount at which it currently stands. House Bill 1 as Introduced makes no changes to the superintendent salary.
5. **Professional Pathways.** Professional educator salaries at TSD are linked to those paid by the Austin Independent School District (AISD) by the Texas Education Code, §30.055. TSD, which has reported long-term problems with high teacher turnover, indicated in its LAR that the school will begin a pilot program in FY 2019 for a new salary scale based on Professional Pathways for Teachers (PPfT). AISD is currently transitioning to Professional Pathways in response to the state's requirement of a new teacher appraisal system for 2016-17, with full implementation of the salary scale to be completed during the 2019-2020 school year (fiscal year 2020). LBB staff anticipates that any additional costs incurred by the PPfT program will be covered by the existing Rider 3, Educational Professional Salary Increases, in the same manner the rider covers the costs of AISD-approved salary increases. Texas School for the Deaf is currently assessing the fiscal impact of this program during the 2018-19 biennium and plans to provide the Legislature with an estimate.
6. **Unexpended Balances of Other Funds (Appropriated Receipts).** TSD's 2016-17 base includes Unexpended Balances (UB) of Appropriated Receipts (Other Funds) carried forward across biennia from 2015 to 2016 and from 2016 to 2017, pursuant to Article III, Rider 3, Special Provisions for Texas School for the Blind and Visually Impaired and Texas School for the Deaf. These UB amounts in the 2016-17 base contribute significantly to the biennial change for these Methods of Finance, as the agency's baseline request does not reflect the UB of these funds in the upcoming biennium. The agency's UB amount for Appropriated Receipts is \$1,989,796 from local school district payments per the Texas Education Code, §30.003. The Unexpended Balances of Appropriated Receipts are allocated mainly to Strategy A.1.1., Classroom Instruction. The amount includes Foundation School Funds and Transportation allotments from TEA, Visually Impaired State Supplemental Funds, Communications Skills Workshop Reimbursements, Facilities Rentals, and other small revenue amounts received from various sources that are not General Revenue or Federal Funds. The agency's 2018-19 base request estimates Appropriated Receipts based on eligibility and student enrollment.
7. **Method of Finance Adjustment.** Funding for 2018-19 reflects a \$1.5 million reduction of Federal Funds and a corresponding increase of Other Funds. These funds are received from the federal government by the Health and Human Services Commission and transferred to the Texas School for the Deaf. The amounts consist of \$1.4 million for the biennium for School Health and Related Services, and \$104,854 for the biennium for Medicaid Administration Reimbursement. These funds, appropriated to TSD as Federal Funds through the 2016-17 biennium, will now be reflected as Interagency Contracts (Other Funds). See Section 2 for a summary of this adjustment.

School for the Deaf

Summary of Federal Funds (2018 - 19) - House

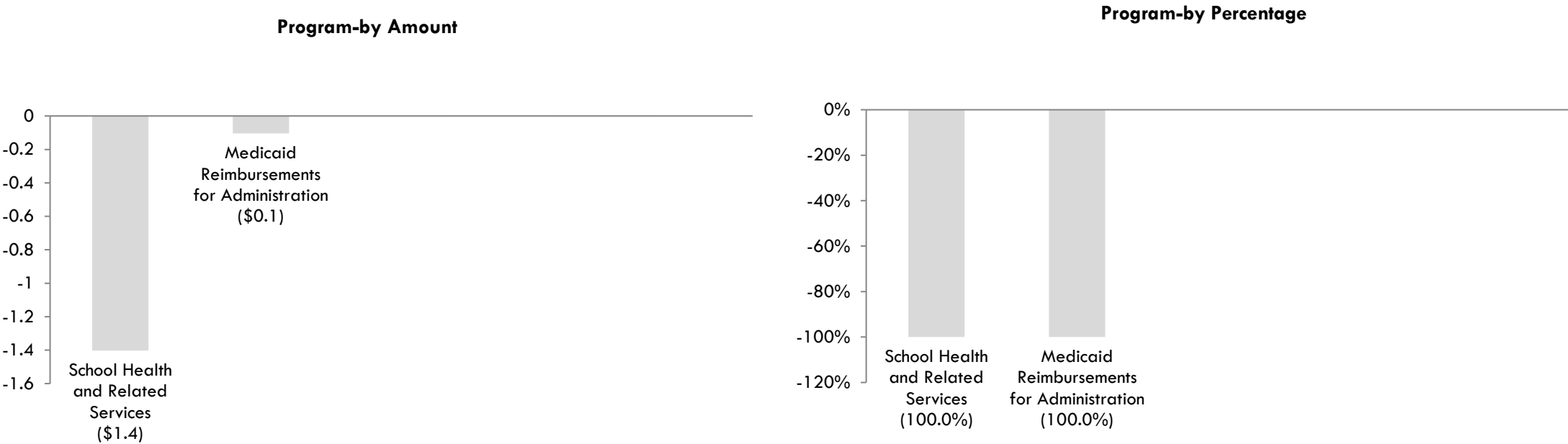


Selected Federal Fiscal and Policy Issues

1. The agency's federal funding appropriations for School Health and Rehabilitative Services (SHARS) and Medicaid Reimbursements for Administration decreased by \$1.5 million. This is the result of a method of finance change from federal funds to interagency contracts and does not represent a net decrease in agency funding.

2. According to the agency, reductions in General Revenue above the four percent could impact the school's ability to meet core educational requirements mandated by federal Title I, IDEA B, and IDEA C grants.

Programs with Significant Federal Funding Changes from 2016 - 17



Texas School for the Deaf
Contracting Highlights - House

Summary of Contracts Awarded 09/01/2014 to 01/17/2017 and Reported to LBB Contracts Database*

(Dollar values rounded to the nearest tenth of a million)

	Number	Total Value	Average Value	% of total
Procurement Contracts	18	\$ 2.6	\$ 0.1	100%

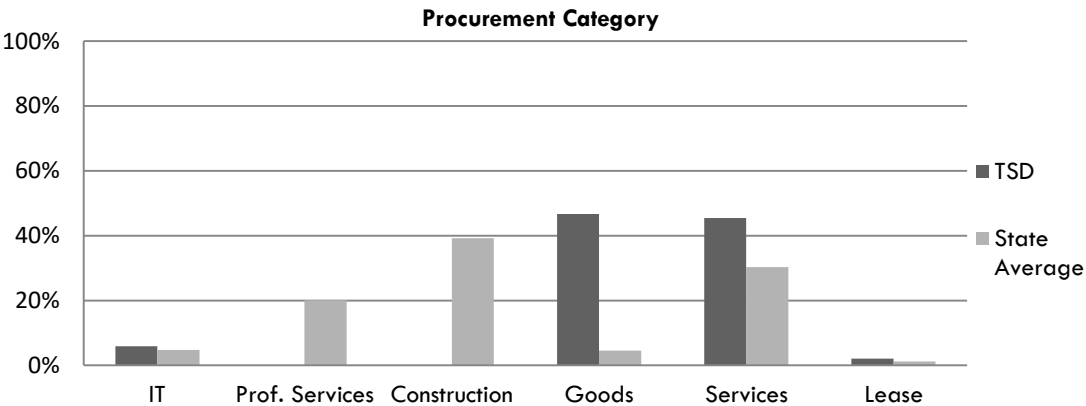
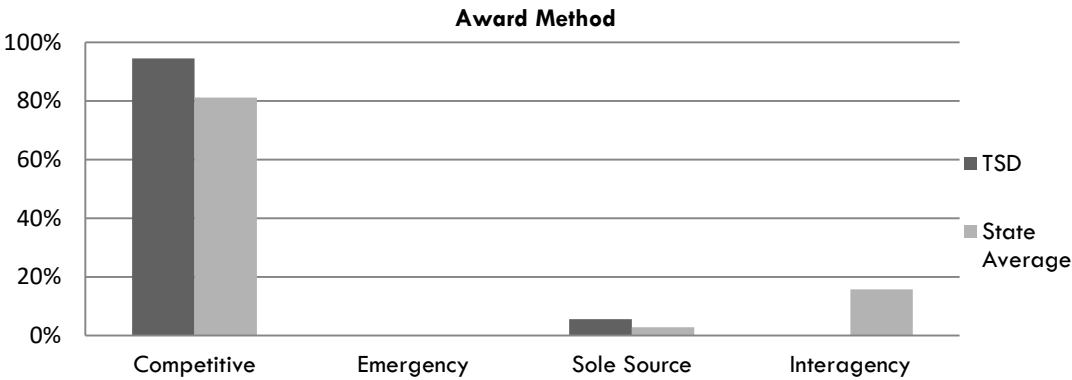
Award Method

Total Competitive Contracts	14	\$ 2.4	\$ 0.2	94.5%
Total Non-Competitive	4	\$ 0.1	\$ 0.0	5.5%
Emergency	0	\$ -	\$ -	0.0%
Sole Source	4	\$ 0.1	\$ 0.0	5.5%
Interagency Agreement	0	\$ -	\$ -	0.0%

Procurement Category

Information Technology	1	\$ 0.2	\$ 0.2	5.9%
Professional Services	0	\$ -	\$ -	0.0%
Construction	0	\$ -	\$ -	0.0%
Goods	7	\$ 1.2	\$ 0.2	46.7%
Other Services	9	\$ 1.2	\$ 0.1	45.4%
Lease/Rental	1	\$ 0.1	\$ 0.1	2.0%

Comparisons with State Averages



*Note: These figures reflect the total value of reported contracts awarded 09/01/2014 to 01/17/2017 and reported to the LBB contracts database. Values can include planned expenditures for subsequent years and represent the amounts contracted which may include funds from sources other than appropriated or General Revenue Funds.

Texas School for the Deaf
Contracting Highlights - House

(Dollar values rounded to the nearest tenth of a million)

Largest Competitive Contracts Awarded 09/01/14 - 01/17/17	Award Method	Total Value	% Change*	Award Date	Length	Renewals	Vendor
1 Charter Buses	Competitive	\$ 0.6	-	04/27/15	1.5 years	-	Clark Travel Enterprises LLC
2 Food Contract Through Smartbuy.com	Competitive	\$ 0.4	300%	08/31/15	1 year	-	Labatt Food Service
3 Ben E. Keith - Food	Competitive	\$ 0.2	-	07/27/15	1 month	-	Ben E. Keith
4 77 passenger/53 passenger bus	Competitive	\$ 0.2	-	08/31/16	1 day	-	Longhorn Bus Sales

*Note: The percent change in contract value between initial award amount and the current contract value. Includes contract amendments and renewals.

**Texas School for the Deaf
Rider Highlights - House**

Deleted Riders

1. House Bill 1 as Introduced deletes Rider 4, 2016-17 General Appropriations Act, "One-time Funding for the Purchase of Buses and Vans." This rider had specified that out of funds appropriated for the Capital Budget, Transportation, \$125,000 in each year of the 2016-17 biennium was funded on a one-time basis and shall not be included in the agency's baseline request for the subsequent biennium.
2. House Bill 1 as Introduced deletes Rider 5, 2016-17 General Appropriations Act, "Contingency for Senate Bill 1." Rider 5 related to property tax relief and state reimbursement to school districts for revenue loss. The bill passed, the appropriated amounts have been incorporated into the agency's base, and the rider is no longer necessary.

School for the Deaf
Items Not Included in Recommendations - House

Section 5

		2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items - In Agency Priority Order							
1)	Additional Instructional and Support Staff - Items not included in recommendations include Admission, Review, and Dismissal (ARD)/Individualized Education Plan (IEP) Facilitators (\$220,000/biennium, 1.8 FTEs), Counselor (\$110,000/biennium, 0.9 FTE), Speech Language Pathologist (\$110,000/biennium, 0.9 FTE), Career Technical Education Specialist (\$120,000, 0.9 FTE), Residential Specialists (\$216,000/biennium, 3.3 FTEs), Instructional Outreach Specialist for Online Learning (\$140,000/biennium, 1.0 FTE), and Instructional Assistants (\$100,000/biennium, 1.7 FTEs). The remainder of the request is operational funding across strategies and objects of expense to sustain expiring UB funds used to fund support services at the school.	\$2,033,224	\$2,033,224	15.5	No	No	\$2,033,224
2)	Dormitory Furniture Replacement	\$550,000	\$550,000	0.0	No	Yes	\$0
3)	CAPPS Implementation	\$210,000	\$210,000	0.0	Yes	No	\$0
4)	New and Repurposed Facilities for Phase 1 of the TFC Master Plan, with construction proposed to commence in 2018 and be complete in 2023. Phase 1 includes a new Toddler Learning Center; demolition of aging cottages; a repurposed gymnasium; a new Multipurpose Center and Flex Theater; repurposed facilities for CTE programs, photography labs, and culinary arts; a new Central Services Center; and proposed new surface parking.*	\$44,347,213	\$44,347,213	0.0	No	Yes	\$25,814,116
TOTAL Agency Exceptional Items Not Included in Recommendations		\$47,140,437	\$47,140,437	15.5	\$27,847,340		

NOTES:
The issue of facilities requests at TSD is informational only so that the Legislature may consider clarification regarding how facilities requests are handled by TSD, Texas School for Blind and Visually Impaired, and the Texas Facilities Commission. The Eighty-third Legislature enacted Senate Bill 1457, which transferred responsibility for facilities maintenance at TSD and the School for the Blind and Visually Impaired to the Texas Facilities Commission. Similar provisions were also included in Senate Bill 211, the Sunset bill for TFC during the Eighty-third Legislative session, and Senate Bill 836 in the Eighty-fourth Legislative session, which completed the transfer of management and maintenance responsibilities to TFC. In addition, last session, TFC requested \$846,000 for TSD's Master Plan Study, and \$37.7 million for deferred maintenance at TSD, indicating a precedent for how facilities requests would be handled following SB 1457, SB 211, and SB 836. In July 2016, the Office of the Governor and the Texas Facilities Commission directed TSD and TSBVI to make their own requests for facilities projects related to new construction and capital improvements during the Eighty-fifth Legislative Session, with the intent to subsequently transfer the funds to TFC to carry out the work.

**School for the Deaf
Appendices - House**

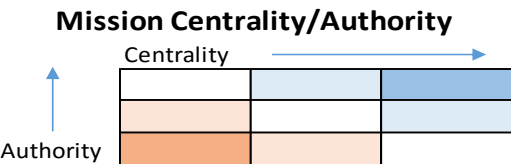
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* Appendix is not included - no significant information to report

School for the Deaf
Strategic Fiscal Review: Appendix 1-- Program Funding -- House

School for the Deaf

The mission of the Texas School for the Deaf (TSD) is to ensure that deaf and hard of hearing students learn, grow, and belong in a language-rich environment and to provide outreach services that build the state's capacity to support students, families, and professionals across Texas.



Total Budget		2018-19 Recommendations			2018-19 Agency Total Request
100%	Strategy	Budget, Ordered by Mission Centrality and Authority	Agency Ranking	\$60,332,922	\$106,953,022
		Maintenance, Grounds, and Housekeeping	13	\$0	\$0
	1.1.2 Residential Program				
	4.1.2 Other Support Services	Campus Operations	12	\$4,620,473	\$4,635,258
	1.1.1 Classroom Instruction				
	1.1.2 Residential Program	After School Programs	11	\$2,040,272	\$2,040,272
					
	Noted below.	Central Administration	9	\$3,879,302	\$48,472,705
	1.1.3 Related And Support Services	Assessment and Diagnostics	6	\$1,191,780	\$1,191,780
	1.1.5 Student Transportation	Student Transportation	5	\$4,262,646	\$4,287,574
	1.1.4 Career And Transition Programs	ACCESS, Adult Transition	10	\$1,780,156	\$1,793,796
	1.1.1 Classroom Instruction	Curriculum and Professional Development	8	\$1,641,580	\$1,641,580
	1.1.4 Career And Transition Programs	Career Technical Education	7	\$2,083,442	\$2,212,122
	1.1.3 Related And Support Services				
	2.1.1 Technical Assistance				
	2.1.2 Statewide Outreach Programs	Outreach Programs for Students, Families and Professionals/School D	4	\$5,021,980	\$5,330,070
44%	1.1.2 Residential Program	Residential Services	3	\$7,535,575	\$8,389,655
	1.1.3 Related And Support Services	Student Support Services	2	\$10,595,863	\$11,210,388
	1.1.1 Classroom Instruction				
0%	2.1.2 Statewide Outreach Programs	Instructional Services (Parent/Infant through High School Programs)	1	\$15,679,853	\$15,747,822

- Central Administration
- 1.1.2 Residential Program
- 4.1.1 Central Administration
- 4.1.2 Other Support Services
- 4.1.3 Facility Construct., Repair & Rehab

School for the Deaf
Strategic Fiscal Review Appendix 2 Program Listing -- Services and Administration -- House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Agency Submission		LBB Staff Review and Analysis								
Agency Ranking	Program Name	Year Implemented	State Authority	Federal Authority	Authority	Mission Centrality	State Service	Service Area	Significant Audit and/or Report Findings	Contracts for Outsourced Services
1	Instructional Services (Parent/Infant through High School Programs)	1857	Admin Code	Appropriations Bill, Public Law	Strong	Strong	K-12 Education Instruction	Statewide	No	N/A
2	Student Support Services	1975	Admin Code	Appropriations Bill, Public Law	Strong	Strong	K-12 Education Instruction	Statewide	No	No
3	Residential Services	1856	Admin Code	Public Law	Strong	Strong	K-12 Education Instruction	Statewide	No	N/A
4	Outreach Programs for Students, Families and Professionals/School Districts	1992	Admin Code *	Other, Public Law *	Strong	Strong	K-12 Education Instruction	Statewide	No	N/A
5	Student Transportation	1997	Admin Code	No Federal Requirement	Moderate	Strong	K-12 Education Instruction	Statewide	No	No
6	Assessment and Diagnostics	1975	Admin Code	Public Law	Strong	Moderate	K-12 Education Instruction	Statewide	No	N/A
7	Career Technical Education	1998	Admin Code	Public Law	Strong	Strong	K-12 Education Instruction	Statewide	No	No
8	Curriculum and Professional Development	2000	Admin Code	Public Law	Strong	Strong	K-12 Education Instruction	Statewide	No	N/A
9	Central Administration	1857	Admin Code, Other	Public Law *	Moderate	Moderate	K-12 Education Instruction, State Government Administration & Support	NA	No	N/A
10	ACCESS, Adult Transition	2012	Admin Code	Public Law	Strong	Strong	K-12 Education Instruction	Statewide	No	N/A
11	After School Programs	1950	Admin Code, Special Provision, Statute	Public Law *	Moderate	Moderate	K-12 Education Instruction	Statewide	No	N/A
Indirect Administration Programs										
12	Campus Operations	2015	Other, Statute	Public Law *	Moderate	Moderate	State Government Administration & Support	NA	No	No
13	Maintenance, Grounds, and Housekeeping	2014	Agency Rider	No Federal Requirement	Weak	Weak	State Government Administration & Support	NA	No	N/A

* One or more activities within the program has no state or federal authority.

School for the Deaf
Strategic Fiscal Review Appendix 3: Program Listing -- Fiscal -- House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Agency Submission				LBB Staff Review and Analysis							
Agency Ranking	Program Name	2012-13 Expended	2014-15 Expended	2016-17 Est / Budg	2017 FTEs Budg	2018-19 Recommended	2019 FTEs Rec.	Percent Change from Base	FTEs Change from Base	Revenue Supported?	Appropriate Use of Constitutional and GR-Dedicated Funds?
1	Instructional Services (Parent/Infant through High School Programs)	\$ 12,187,105	\$ 13,375,842	\$ 15,740,784	132.5	\$ 15,679,853	132.5	-0.4%	0.0	No	NA
2	Student Support Services	\$ 8,237,036	\$ 9,531,800	\$ 11,013,568	75.0	\$ 10,595,863	75.0	-3.8%	0.0	No	NA
3	Residential Services	\$ 6,557,750	\$ 6,869,580	\$ 6,683,798	78.8	\$ 7,535,575	78.8	12.7%	0.0	No	NA
4	Outreach Programs for Students, Families and Professionals/School Districts	\$ 4,137,985	\$ 4,600,844	\$ 4,759,949	12.6	\$ 5,021,980	11.6	5.5%	-1.0	No	NA
5	Student Transportation	\$ 3,291,006	\$ 4,341,398	\$ 4,535,919	27.7	\$ 4,262,646	27.7	-6.0%	0.0	No	NA
6	Assessment and Diagnostics	\$ 1,079,910	\$ 1,192,476	\$ 1,293,288	9.7	\$ 1,191,780	9.7	-7.8%	0.0	No	NA
7	Career Technical Education	\$ 1,479,156	\$ 1,727,379	\$ 2,169,612	17.5	\$ 2,083,442	17.5	-4.0%	0.0	No	NA
8	Curriculum and Professional Development	\$ 1,349,714	\$ 1,383,086	\$ 1,582,388	8.6	\$ 1,641,580	8.6	3.7%	0.0	No	NA
9	Central Administration	\$ 3,083,199	\$ 3,731,186	\$ 3,969,514	24.8	\$ 3,879,302	24.8	-2.3%	0.0	No	NA
10	ACCESS, Adult Transition	\$ 1,669,999	\$ 1,754,836	\$ 1,948,404	19.3	\$ 1,780,156	19.3	-8.6%	0.0	No	NA
11	After School Programs	\$ 1,852,271	\$ 1,881,198	\$ 1,965,720	12.1	\$ 2,040,272	12.1	3.8%	0.0	No	NA
Indirect Administration Programs											
12	Campus Operations	\$ 4,106,034	\$ 4,174,786	\$ 4,190,263	16.0	\$ 4,620,473	16.0	10.3%	0.0	No	NA
13	Maintenance, Grounds, and Housekeeping	\$ 3,150,061	\$ 2,295,547	\$ -	0.0	\$ -	0.0		0.0	No	NA
Total		\$ 52,181,226	\$ 56,859,958	\$ 59,853,207	434.6	\$ 60,332,922	433.6	0.8%	-1.0		

	2016-17 Est/Budg	2018-19 Recommended
Inside the Treasury	\$ 59,853,207	\$ 60,332,922
Outside the Treasury	\$ -	\$ -
Total	\$ 59,853,207	\$ 60,332,922

School for the Deaf
Strategic Fiscal Review Appendix 4: Assessments of Mission Centrality and Authority - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission centrality is a judgment of how directly connected a program is to the core mission and goals of the agency, as identified in statute, agency strategic plans, or other documents.
Authority is an assessment of how strong and explicit the legal basis is for the existence of the program and the way in which the agency is administering it.

MISSION CENTRALITY

		Weak	Moderate	Strong
AUTHORITY	Strong		Assessment and Diagnostics(6)	Instructional Services (Parent/Infant through High School Programs)(1) Student Support Services(2) Residential Services(3) Outreach Programs for Students, Families and Professionals/School Districts(4) Career Technical Education(7) Curriculum and Professional Development(8) ACCESS, Adult Transition(10)
	Moderate		Central Administration(9) After School Programs(11)	Student Transportation(5)
	Weak			

Notes: Agency program rankings included after the program name. The matrix does not include Indirect Administration programs.

School for the Deaf
Strategic Fiscal Review Appendix 6a: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Instructional Services (Parent/Infant through High School Programs)

Agency Ranking

1 out of 12

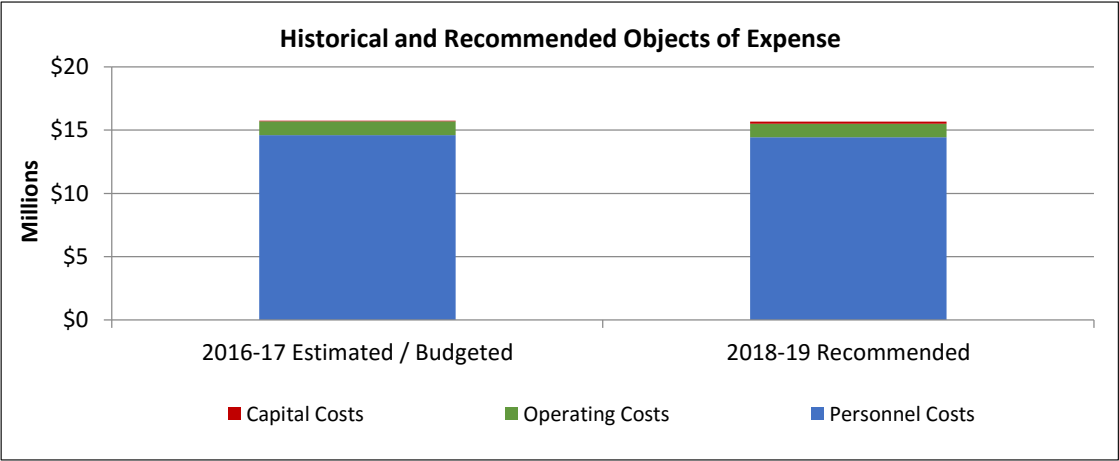
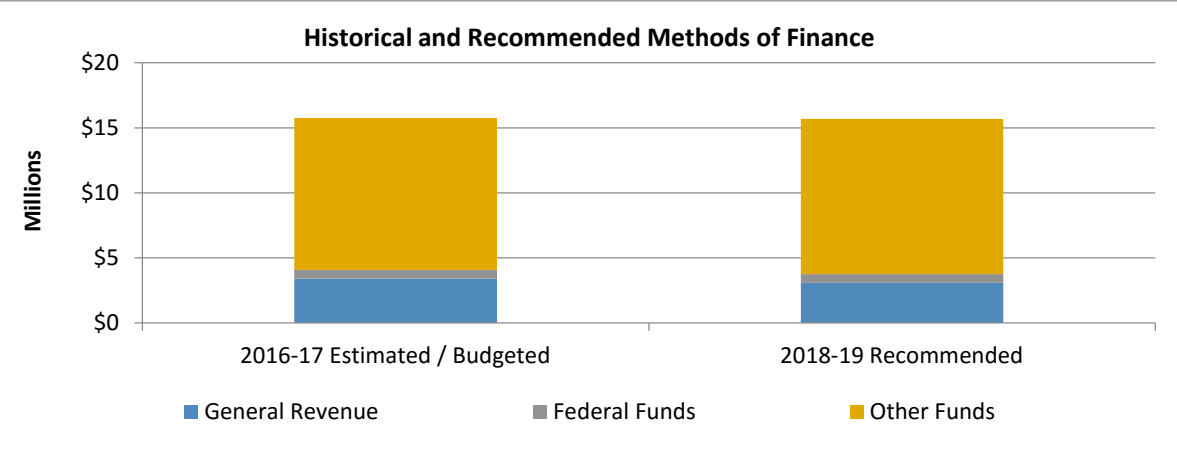
Specialized instruction designed to meet the individual needs of deaf and hard of hearing students, including those with additional disabilities in academic, career, life skills, and personal social development provided in Parent Infant, Early Childhood/Elementary, Middle and High School.

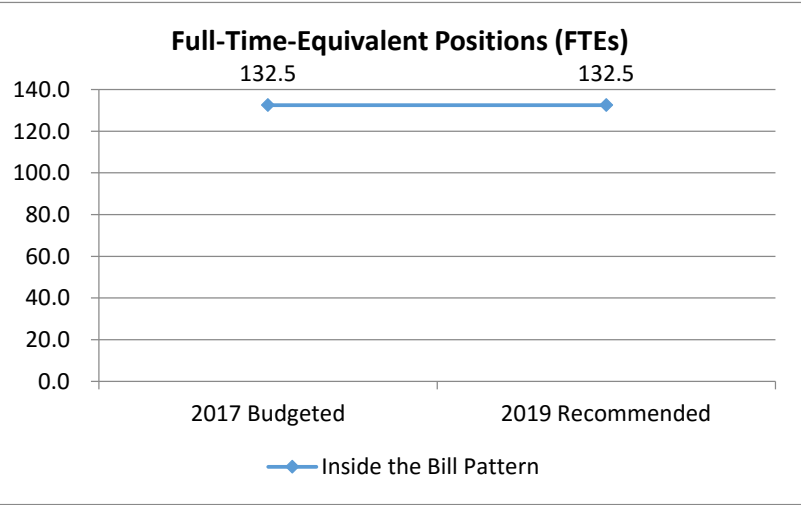
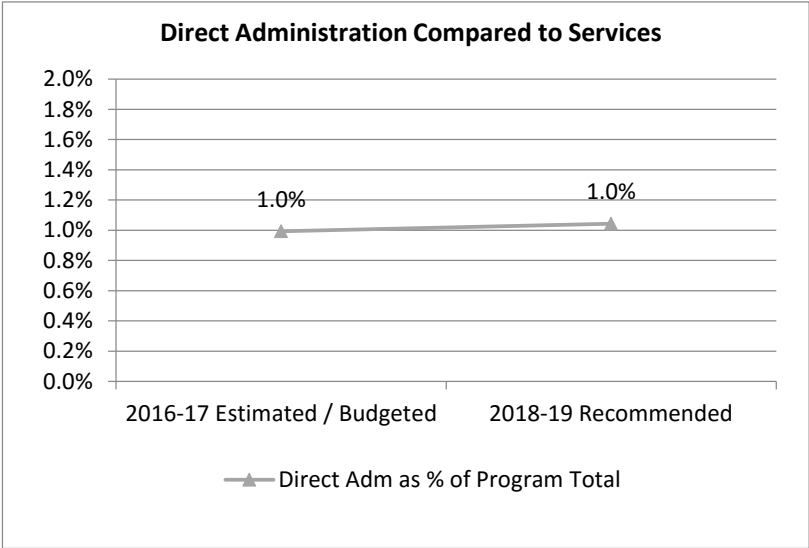
Legal Authority: Education Code, Sec. 30.051; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

Year Implemented	1857	Performance and/or		Revenue Supported	No
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	N/A	General Revenue-Dedicated Fund:	N/A
Service Area	Statewide	State Service(s)	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
High School	\$ 3,196,299	25.4	\$ 3,091,516	25.4	19.7%
Special Needs	\$ 2,793,228	27.8	\$ 2,675,056	27.8	17.1%
Elementary and Early Childhood (ECE)	\$ 2,745,537	23.0	\$ 2,882,434	23.0	18.4%
Middle School	\$ 2,144,929	17.3	\$ 2,227,842	17.3	14.2%
All Other Activities	\$ 4,860,791	39.0	\$ 4,803,005	39.0	30.6%
Total	\$ 15,740,784	132.5	\$ 15,679,853	132.5	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 15,679,853	100%
Total	\$ 15,679,853	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- Recommendations for Instructional Services in 2018-19 include an All Funds total of \$15.7 million (consisting of \$3.0 million of General Revenue, \$11.9 million of Other Funds, and \$671,452 of Federal Funds), a 0.4 percent decline from the 2016-17 base; and 132.5 FTEs, the same as the previous biennium.
- Out of the amounts above, recommendations include 1.4 FTEs and \$226,000 for the 2018-19 biennium to maintain funding for items reduced pursuant to the 4% reduction, including one Elementary Teacher, funding for Substitute Teachers, and half the allocation for a Database Administrator.

Recommended Statutory Changes for Program Improvement

None. The provision of Instructional Services is adequately provided for by existing state and federal statues, including the Individuals with Disabilities Education Act, No Child Left Behind, Every Student Succeeds Act, and the Texas Education Code Section 30.051.

Enhancement Opportunities

TSD states that it could enhance delivery of Instructional Services if the school was able to offer higher compensation for the recruitment and retention of teachers and other staff. The school reports that it currently struggles to compete with surrounding districts in the hiring of professional staff that have the appropriate degrees and certification as well as skills in American Sign Language and ability to teach a wide range of student abilities. If additional funding was available for teachers and other support staff, the school believes it could better serve the growing population of students with specialized needs and multiple disabilities.

Challenges to Operation of Program

- TSD reports that many students arrive at TSD in their teens and are severely delayed academically, socially, and emotionally. To address this challenge, TSD reports that it strives to communicate with school districts regarding how TSD may serve deaf students through outreach education, short-term programs, and consultations with parents and school districts. TSD believes that clarifying the meaning of "least restrictive environment," a key provision of the Individuals with Disabilities Education Act, could contribute to this objective.
- TSD reports that enrollment has been rising steadily, growing at an annual rate of approximately 2.0% since 2006. In addition, a growing proportion of students at the school have multiple disabilities that require additional staff support. The number of students at TSD with visual impairments has increased from 3 in 2012 to 13 in 2015; students receiving related services, vision, speech, and psychiatric services has risen from 247 in 2013 to 375 in 2016; and the number of students with complex emotional or behavior problems has risen from 279 in 2012 to 340 in 2016.

Funding Alternatives

An Alternative Funding option exists related to the Database Administrator position listed above. TSD currently manages 69 databases with a staff of three people. As a result, the agency has made data-driven decision making a top strategic priority, as identified in both its Strategic Plan and a self-study for accreditation. As an alternative to adding a Database Administrator to cope with the large number of databases, the school could reorganize and streamline its data management so that fewer staff are needed. This action would likely require a one-time appropriation to support data reorganization and consolidation of databases, but the exact fiscal impact remains to be determined.

School for the Deaf
Strategic Fiscal Review Appendix 6b: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Student Support Services

Agency Ranking 2 out of 12

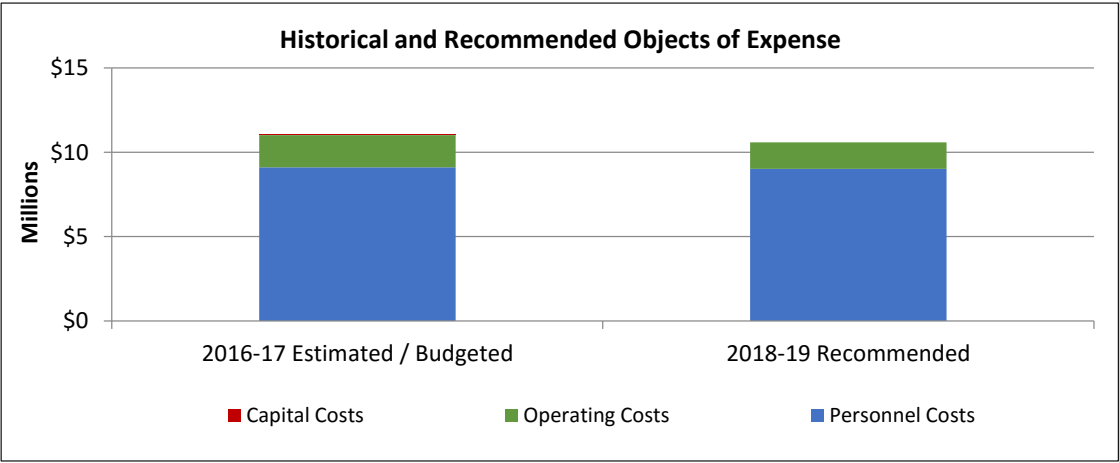
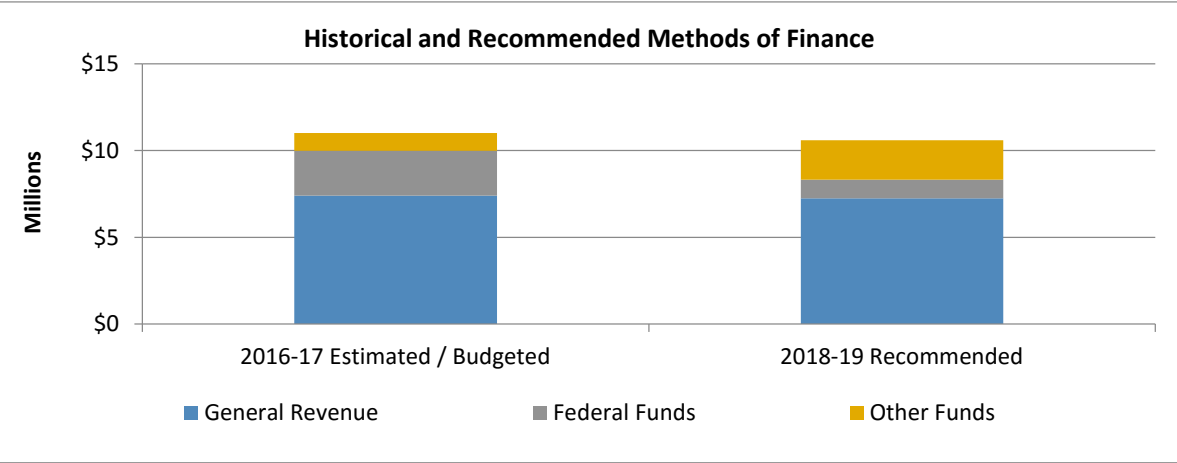
Individualized Educational Programs (IEPs) are provided at no cost to implement each student's plan. IEPs include counseling, behavior support, speech therapy, audiology, interpreting services, health services, physical therapy, occupational therapy, medical services, and interpreting.

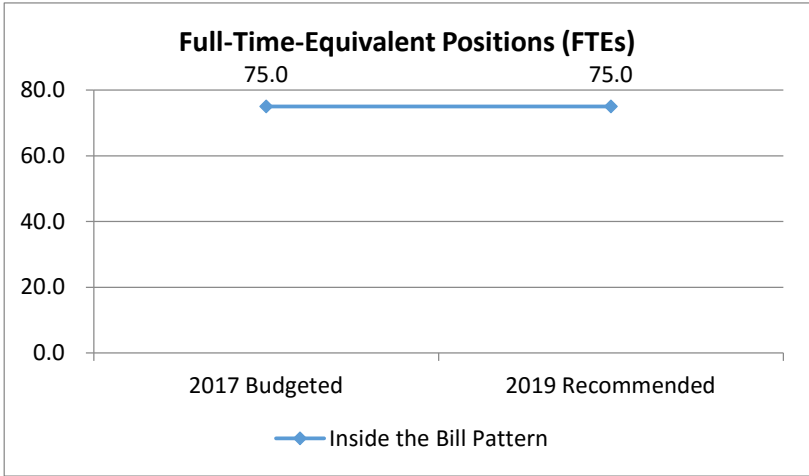
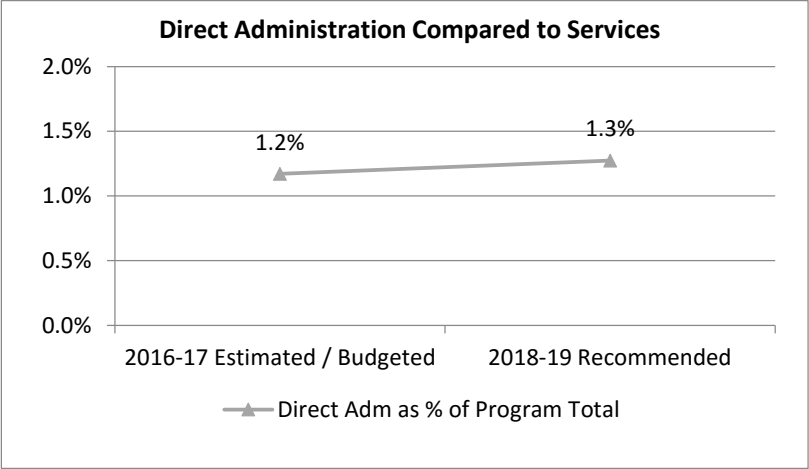
Legal Authority: Education Code, Sec. 30.051; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

Year Implemented	1975	Performance and/or		Revenue Supported	No
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	No	General Revenue-Dedicated Fund:	N/A
Service Area	Statewide	State Service(s)	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Student Support Services	\$ 2,535,644	17.0	\$ 2,535,957	17.0	23.9%
Food Services	\$ 2,252,180	15.4	\$ 1,979,698	15.4	18.7%
Health Services	\$ 1,835,621	12.0	\$ 1,803,712	12.8	17.0%
Interpreting Services	\$ 1,623,019	9.1	\$ 1,572,852	9.1	14.8%
All Other Activities	\$ 2,767,104	21.5	\$ 2,703,644	20.7	25.5%
Total	\$ 11,013,568	75.0	\$ 10,595,863	75.0	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 10,595,863	100%
Total	\$ 10,595,863	100.0%





Summary of Recommendations and Fiscal and Policy Issues

Recommendations for Student Support Services in 2018-19 include an All Funds total of \$10.6 million (consisting of \$7.2 million of General Revenue, \$751,546 of Other Funds, and \$2.6 million of Federal Funds), a 3.8 percent decline from the 2016-17 base; and 75.0 FTEs, the same as the previous biennium. Out of the amounts above, recommendations include 1.0 FTE and \$119,222 for the 2018-19 biennium for one Administrative Assistant/Interpreter that was eliminated pursuant to the 4% reduction.

Recommended Statutory Changes for Program Improvement

None. The program is adequately provided for by state and federal statute, including the Texas Education Code, Section 30.051, the Individuals with Disabilities Education Act (IDEA), and the No Child Left Behind Act. In particular, the reauthorization of IDEA in 2004 strengthened and clarified the legal mandates relating to support services for individuals with disabilities, including the education and delivery of support services to deaf and hard of hearing students.

Enhancement Opportunities

The agency reports that the provision of additional resources would help to recruit and retain educational and administrative staff, expand in-home training for its residential programs, and improve the training of first responders and hospital social workers who indirectly support the school in the skills and responsibilities specific to the deaf community.

Challenges to Operation of Program

The agency reports difficulties meeting federal mandates related to support services. The population of the school has witnessed an increase of both students with multiple disabilities, often requiring one-on-one education and supervision, as well as an increase of foreign students who need additional targeted language acquisition services, counseling for adjustment, and behavior training for compliance and self-regulation. TSD states that it could better provide these services with additional certified staff who possess sign language skills, including those with specialized administrative and legal skills, to ensure compliance with the IDEA requirements of federal law pertaining to disabilities.

Funding Alternatives

TSD proposes an alternative funding option of an additional 1.0 FTE and \$130,000 for the biennium to add an interpreter to its Student Support Services staff. The school reports both a growing demand for interpreting services and increased difficulty recruiting and retaining qualified interpreters. TSD currently has 10 interpreters in the Student Support Services program, a figure that has not grown since 2012. During the same period, TSD reports that enrollment has increased by 59 students, that the school holds a growing number of meetings and conferences with families who are moving to the Austin area for their children to attend TSD, and that the school is sponsoring more conferences and workshops where interpreting services are needed. The school believes that additional interpreting staff could help retention by reducing the workload of interpreters who enjoy a strong market for their professional skills and who frequently opt to seek higher compensation in the private sector; the Bureau of Labor Statistics expects employment for interpreters to grow by 42% between 2016 and 2020.

School for the Deaf
Strategic Fiscal Review Appendix 6c: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Residential Services

Agency Ranking 3 out of 12

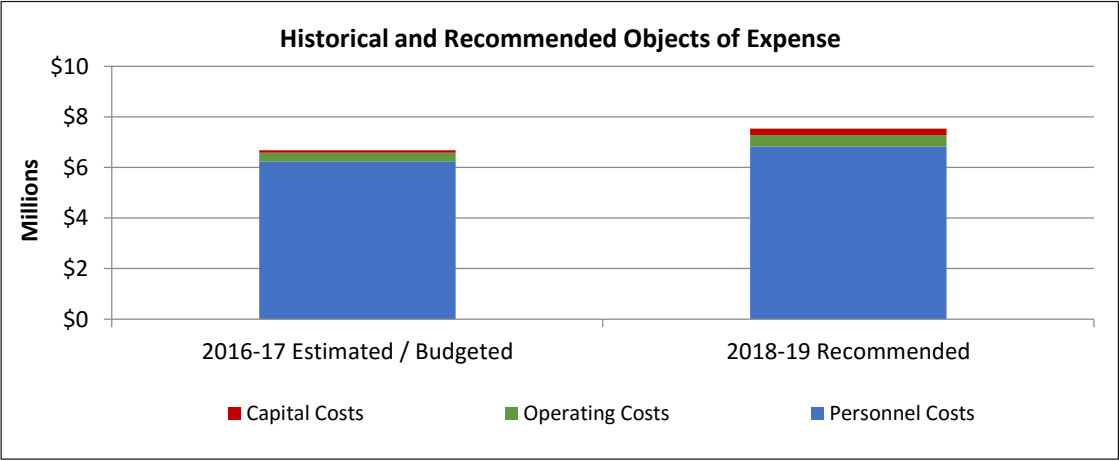
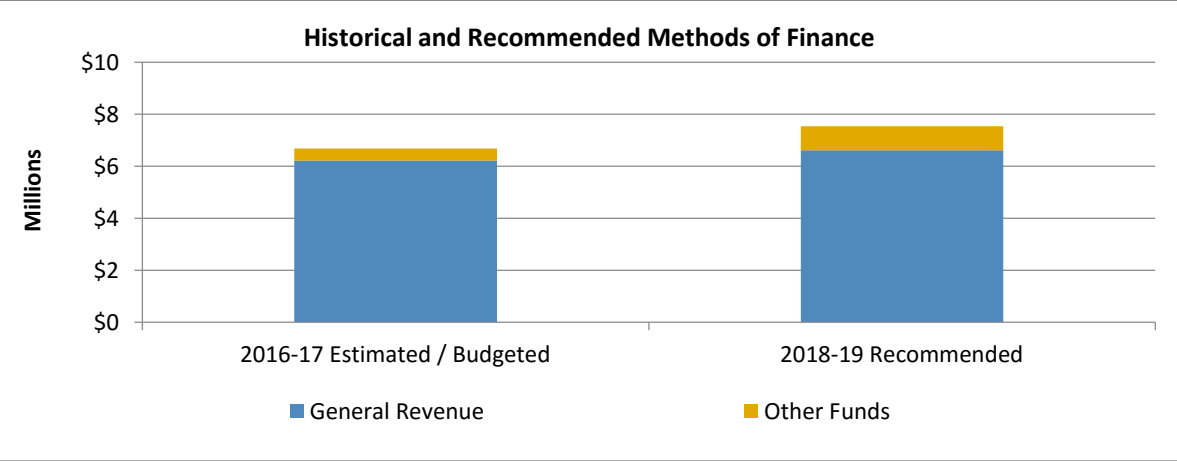
Residential Services include dormitory and cottage staff shifts from 2:00 PM through 8:00 AM daily, and provides Speech Perception Instructional Curriculum and Evaluation (SPICE), which emphasizes social, physical, intellectual, cultural, and emotional development at appropriate levels.

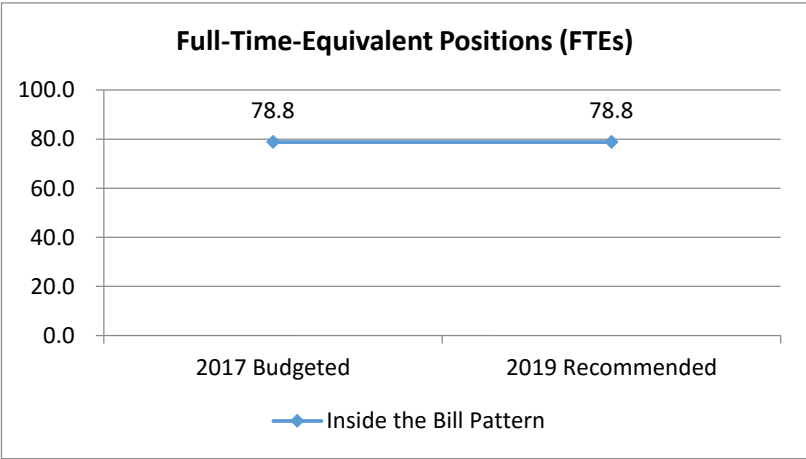
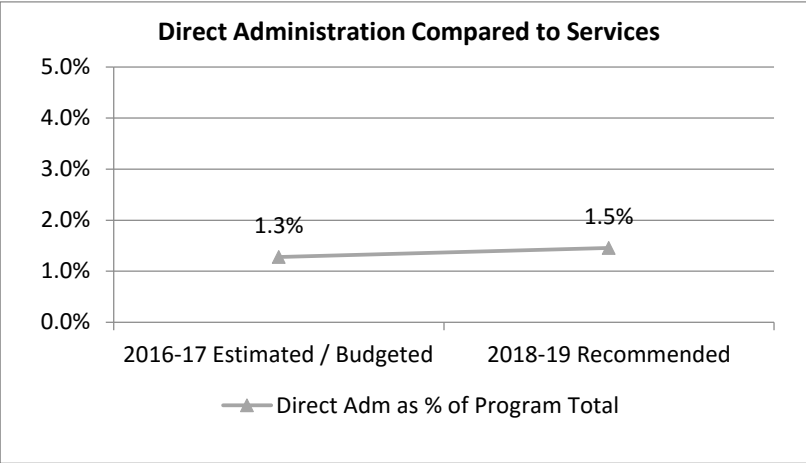
Legal Authority: Education Code, Sec. 30.051; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

Year Implemented	1856	Performance and/or		Revenue Supported	No
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	N/A	General Revenue-Dedicated Fund:	N/A
Service Area	Statewide	State Service(s)	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Residential Services	\$ 4,749,873	69.4	\$ 5,349,176	69.4	71.0%
Technology Services	\$ 954,722	5.4	\$ 1,130,216	5.4	15.0%
Residential Supervisors	\$ 893,721	3.0	\$ 946,431	3.0	12.6%
Direct Administration	\$ 85,482	1.0	\$ 109,752	1.0	1.5%
Total	\$ 6,683,798	78.8	\$ 7,535,575	78.8	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 7,535,575	100%
Total	\$ 7,535,575	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- Recommendations for Residential Services in 2018-19 include an All Funds total of \$7.5 million (consisting of \$6.6 million of General Revenue and \$925,540 of Other Funds), a 12.7 percent increase above the 2016-17 base; and 78.8 FTEs, the same as the previous biennium.
- House Bill 1 as Introduced maintains 5.5 FTEs and \$520,000 for the 2018-19 biennium for items eliminated pursuant to the 4% reduction, including one Program Supervisor, two Residential Specialist V positions, two Residential Specialist/Educators, and half the allocation for a Database Administrator. For additional information on Residential Specialists V (supervisors) and Residential Specialist/Educators, see item #1 below in "Challenges to Operation of Program."

Recommended Statutory Changes for Program Improvement

None. Residential Services are adequately provided for by the Individuals with Disabilities Education Act, No Child Left Behind Act, and Every Student Succeeds Act.

Enhancement Opportunities

- TSD reports a need for additional funding related to the compensation and responsibilities of Residential staff, which had one of the highest turnover rates in the state in fiscal year 2015, as discussed below in "Challenges to Operation of Program."
- TSD reports that it could improve Residential Services with funding that enabled it to introduce a living skills curriculum that emphasized parenting and childcare related training.

Challenges to Operation of Program

- According to the State Auditor's Office Biennial Report on The State's Position Classification Plan for the 2018-19 Biennium (SAO Report No. 17-701), the Residential Specialist position at Texas School for the Deaf had a turnover rate of 31.4 percent, only 0.5 percent lower than Juvenile Correctional Officers at the Juvenile Justice Department. Residential Specialists at TSD are direct care staff responsible for supervising, managing behavior, and assisting students from the time school ends at 3:00 PM until school starts again the following morning at 8:00 AM. The school employs 53 Residential Specialists during the afternoon and evening shift from 3:00 PM until midnight, and 24 staff from midnight to 8:00 AM. The typical compensation for the Residential Specialist position is approximately \$35,000 per year. TSD reports that higher compensation, additional residential staff, or a combination of both, could help the school to recruit Residential Specialists and reduce turnover despite the unconventional working hours and demands of the position.

Program: Residential Services

Agency
Ranking

3 out of 12

2 TSD reports that challenges to the Residential Program include the growing population of students with specialized needs and multiple disabilities, which require greater resources and oversight. The number of students at TSD with visual impairments has increased from 3 in 2012 to 13 in 2015; students receiving related services, vision, speech, and psychiatric services has risen from 247 in 2013 to 375 in 2016; and the number of students with complex emotional or behavioral problems has risen from 279 in 2012 to 340 in 2016. The school believes that shifts in student demographics have contributed to increased workloads and high staff turnover in the Residential Program, as described above.

Funding Alternatives

An Alternative Funding option exists related to the Database Administrator position listed above. TSD currently manages 69 databases with a staff of three people. As a result, the agency has made data-driven decision making a top strategic priority, as identified in both its Strategic Plan and a self-study for accreditation. As an alternative to adding a Database Administrator to cope with the large number of databases, the school could reorganize and streamline its data management so that fewer staff are needed. This action would likely require a one-time appropriation to support data reorganization and consolidation of databases, but the exact fiscal impact remains to be determined.

School for the Deaf
Strategic Fiscal Review Appendix 6d: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Outreach Programs for Students, Families and Professionals/School Districts **Agency Ranking** 4 out of 12

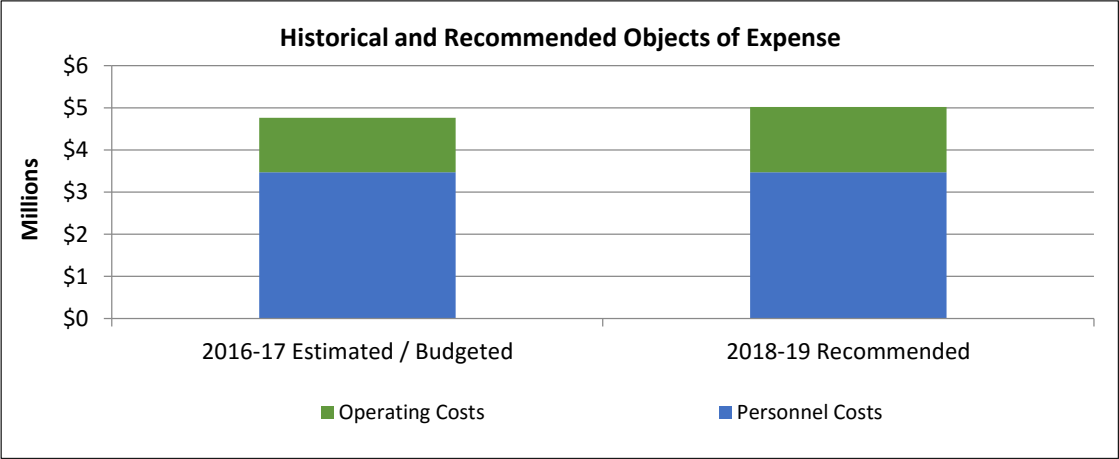
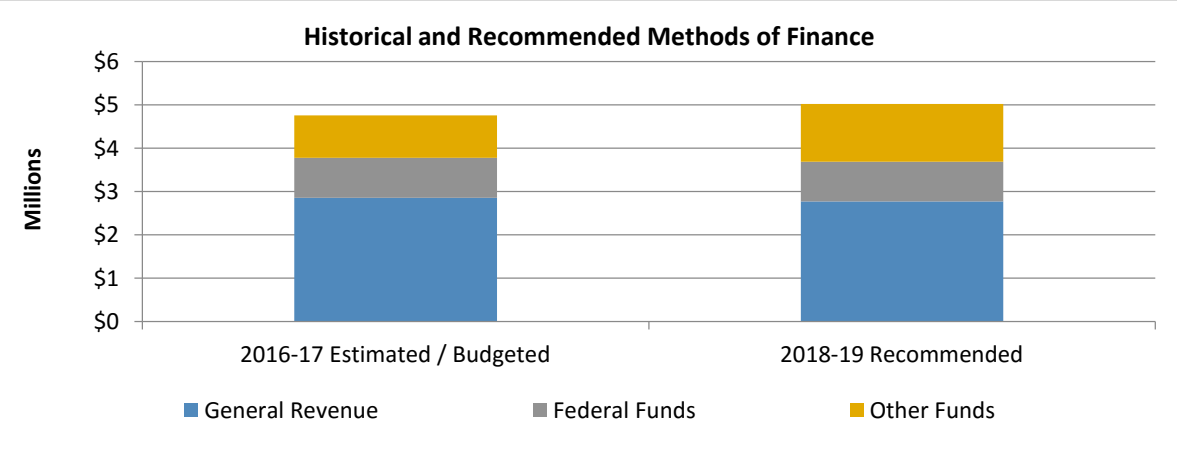
Outreach programs provide resources and technical assistance for students, families, professionals, and school districts, such as student retreats, distance learning opportunities, remote sign language instruction, parent mentoring, and summer programs.

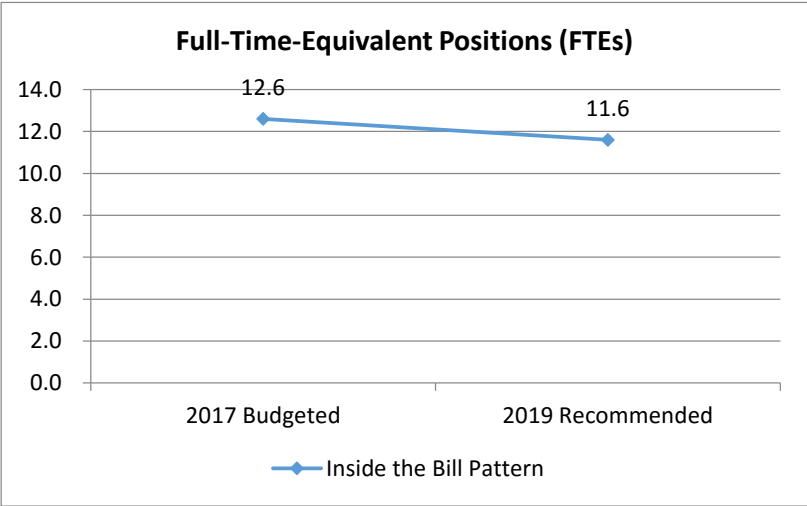
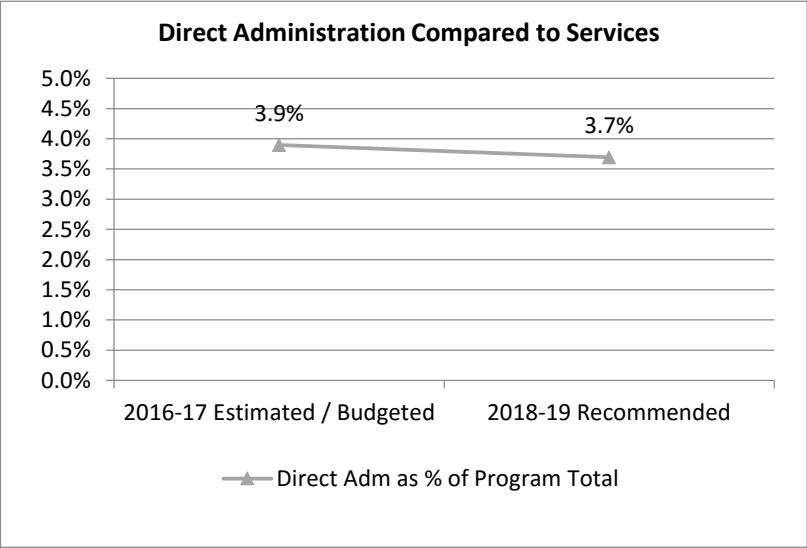
Legal Authority: Education Code, Sec. 30.051; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

Year Implemented	1992	Performance and/or		Revenue Supported	No
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	N/A	General Revenue-Dedicated Fund:	N/A
Service Area	Statewide	State Service(s)	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Summer Programs	\$ 1,436,807	0.0	\$ 1,267,647	0.0	25.2%
ERCOD	\$ 1,050,684	6.7	\$ 1,314,321	6.7	26.2%
IDEA B Discretionary (Outreach)	\$ 776,000	1.4	\$ 776,000	1.4	15.5%
Communication Skills Workshop	\$ 588,954	0.0	\$ 588,954	0.0	11.7%
All Other Activities	\$ 907,504	4.5	\$ 1,075,058	3.5	21.4%
Total	\$ 4,759,949	12.6	\$ 5,021,980	11.6	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 5,021,980	100%
Total	\$ 5,021,980	100.0%





Summary of Recommendations and Fiscal and Policy Issues

Recommendations for Outreach Programs in 2018-19 include an All Funds total of \$5.0 million (consisting of \$2.8 million of General Revenue, \$1.3 million of Other Funds, and \$920,000 of Federal Funds), a 5.5 percent increase above the 2016-17 base; and 11.6 FTEs, a decline of 1.0 FTE from the previous biennium.

Recommended Statutory Changes for Program Improvement

- 1 The school reports that the growing decentralization of deaf education in Texas has made it challenging to stay in contact with stakeholders, and that statutory changes to make TSD's outreach program more central to deaf education in local school districts could improve outcomes and help TSD to meet its mission more effectively.
- 2 In general terms, outreach education has strong authority from the Texas Education Code, §30.051, the Individuals with Disabilities Education Act, and the No Child Left Behind Act.

Enhancement Opportunities

- 1 TSD reports that its outreach programs could be enhanced by expanded video and web-based technology, as well as by the implementation of a centralized source of information for deaf education conducted across the state in local school districts. Because most outreach services are provided online, equipment and software must also be routinely upgraded and replaced.
- 2 TSD also reports that more outreach curriculum staff could reach more students across Texas. Currently, the Educational Resource Center on Deafness (ERCOD) has nine full-time professionals (having grown from two) with more than 250 contractors, but the school believes that additional resources and staff could allow the delivery of outreach services to grow exponentially due to the efficiency of web and computer based services.
- 3 TSD could benefit from expanding existing partnerships and programs with the U.S. Department of Labor, Region IX Educational Service Centers in Texas, the Texas Education Agency (TEA) for communication skills workshops and supplemental funding, and the Rochester Institute of Technology, from which TSD has received Deaf TEC Grants.

Challenges to Operation of Program

TSD reports that the size of the state of Texas and the number of deaf and hard-of-hearing students make it difficult to have personal contact with stakeholders in all areas of the state. According to the school, outreach services must rely on technology to supplement personal contact, and the school reports a shortage of resources, technological systems, and staff to achieve the potential that web and computer technology allow. TSD states that these challenges are compounded by the wide variety of different educational programs, philosophies, and delivery methods across the state, all of which must be served by TSD's outreach programs when appropriate.

Funding Alternatives

- 1

To implement the alternative funding options described in #1 of "Enhancement Opportunities" above, TSD estimates the need for one additional web manager at a cost of \$160,000 per biennium to increase the number of web resources, live webinars, and video conferences; one additional IT support staff at a biennial cost of \$160,000 to support Outreach and avoid the costs of outsourcing technology staff; and funding of \$150,000 on a one-time basis for computer and IT equipment to increase bandwidth and web infrastructure.
- 2

As indicated above in "Enhancement Opportunities," TSD believes that additional staff could increase the output of the Educational Resource Center on Deafness (ERCOD), a core program for the school's statewide outreach efforts. Currently, the school employs one online content specialist who produces 12 online resource products annually, including literature translations into ASL with accompanying reading lessons, STEM units, and other products; and one Distance Learning Specialist, who provides about forty 30-minute classes weekly to deaf and hard-of-hearing students statewide. TSD estimates that two additional FTEs in the positions of "Online Content Specialist" and "Distance Learning Specialist" to support ERCOD would roughly double the output of these functions at an estimated biennial cost of \$130,000 for each FTE.

School for the Deaf
Strategic Fiscal Review Appendix 6e: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Student Transportation

Agency Ranking 5 out of 12

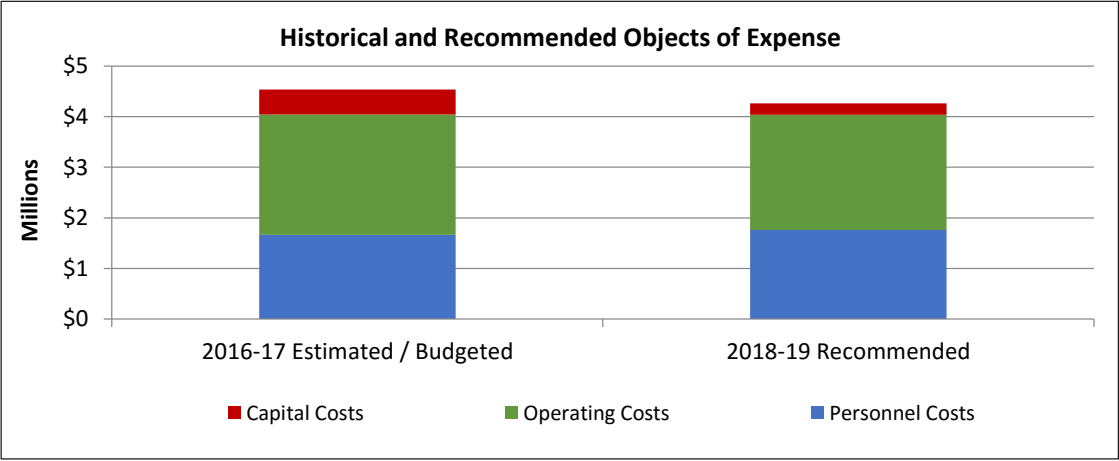
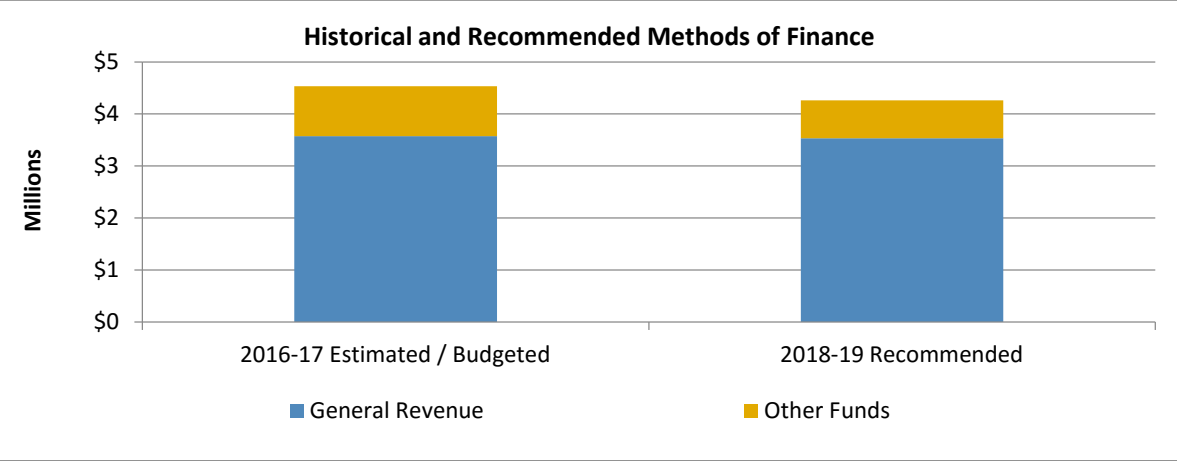
The Student Transportation Program provides daily transportation for Austin area students. Includes transportation for athletics, field trips, and other extracurricular activities as well as weekends home charter bus contracts and chaperones.

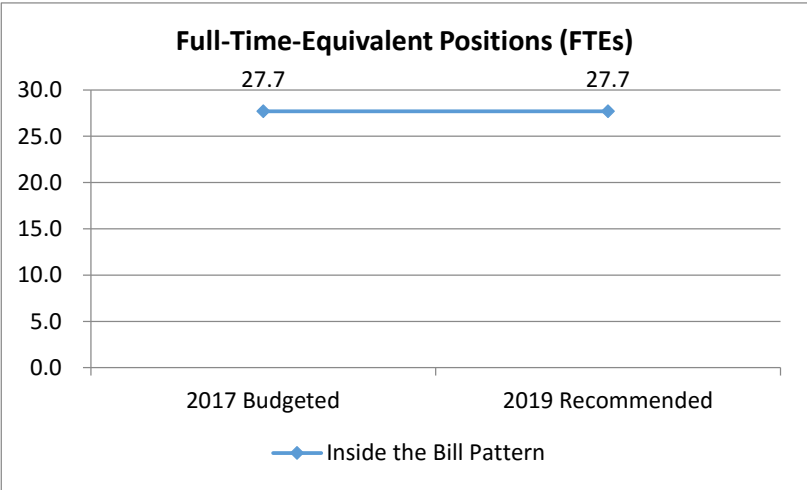
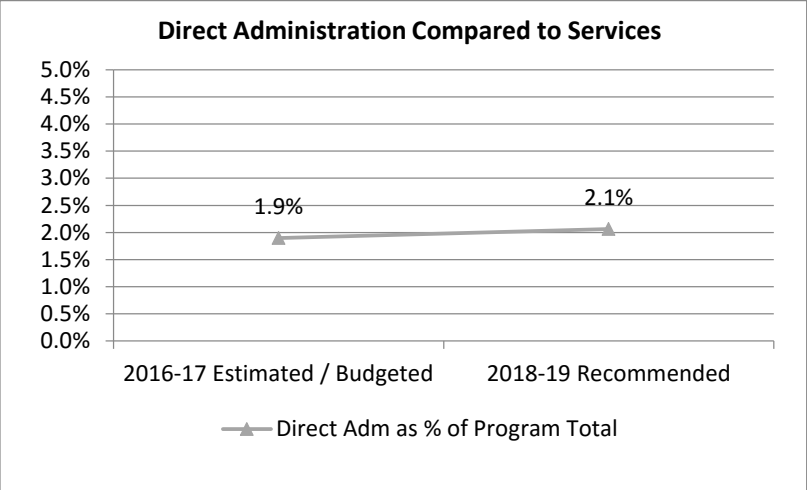
Legal Authority: Education Code, Sec. 30.051; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)

Year Implemented	1997	Performance and/or		Revenue Supported	No
Authority	Moderate	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	No	General Revenue-Dedicated Fund:	N/A
Service Area	Statewide	State Service(s)	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Homegoing Transportation	\$ 2,426,405	8.4	\$ 2,351,400	8.4	55.2%
Daily Transportation	\$ 2,023,480	19.3	\$ 1,823,312	19.3	42.8%
Direct Administration	\$ 86,034	0.0	\$ 87,934	0.0	2.1%
Total	\$ 4,535,919	27.7	\$ 4,262,646	27.7	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 4,262,646	100%
Total	\$ 4,262,646	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- Recommendations for Student Transportation in 2018-19 include an All Funds total of \$4.3 million (consisting of \$3.5 million of General Revenue and \$729,800 of Other Funds), a 6.0 percent decline from the 2016-17 base; and 27.7 FTEs, the same as the previous biennium.
- Out of the amount above, House Bill 1 as Introduced maintains \$160,000 for the 2018-19 biennium for Charter Bus Trips (Weekends Home Transportation) that was reduced pursuant to the 4% reduction. TSD's total funding in House Bill 1 for Weekends Home Transportation is \$2,136,260 for the biennium, sufficient to provide Weekends Home Transportation to an average of 155 students a week. Of this amount, recommendations include \$1,249,906 for Charter Bus Trips, with the remainder recommended for salaries, other personnel costs, and airfare. The \$160,000 portion related to the 4% reduction represents 12.8% of the agency's total request for Charter Bus Trips during the 2018-19 biennium.

Recommended Statutory Changes for Program Improvement

None. Student Transportation is adequately covered by existing state and federal statutes. The most significant existing legislation is SB 809, enacted by the Texas Legislature in 1985, which resulted in a large increase of TSD students, most of whom required transportation services. This bill gave parents the right to choose TSD for their children even if their home district did not refer them. TSD claims that the corollary to this legislation was that it resulted in many local school districts withdrawing transportation services for students who began to attend TSD.

Enhancement Opportunities

The school reports opportunities to enhance its Transportation program by continuing to fund the acquisition of new vehicles and vehicle replacements to keep pace with growing enrollment and expanded routes in the Austin area.

Challenges to Operation of Program

A growing number of families with deaf and hard of hearing students are relocating to the Austin area to receive TSD's services, and this increases the demand on the school's daily transportation routes.

Funding Alternatives

Although TSD receives funding for the replacement of buses and vans in its baseline request, the agency reports that it could benefit from additional Alternative Funding for vehicle purchases to prevent TSD from needing to make periodic exceptional item requests for buses and vans to support Strategy A.1.5., Student Transportation. Since 2006, TSD's average appropriation of capital transportation funds for buses and vans has been \$233,926 per biennium, with a low of \$62,000 in 2008-09, and a high of \$500,000 in 2016-17. House Bill 1 as Introduced recommends \$225,000 for the 2018-19 biennium.

School for the Deaf
Strategic Fiscal Review Appendix 6f: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Assessment and Diagnostics

Agency Ranking

6 out of 12

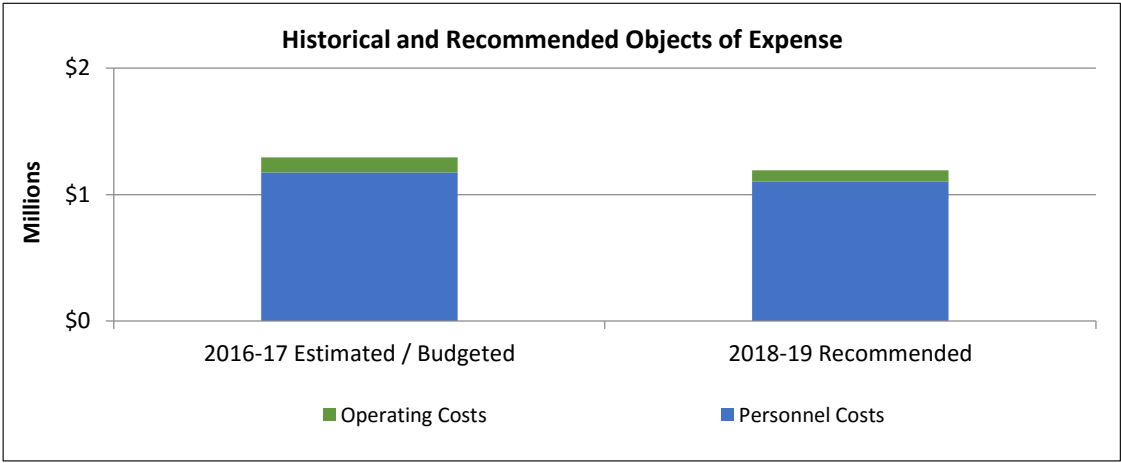
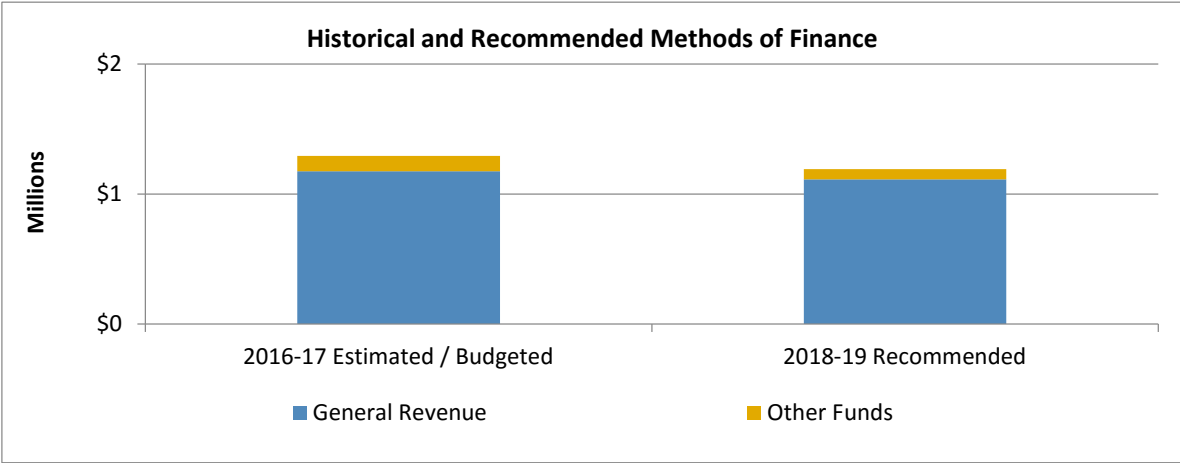
Initial and ongoing assessments are conducted to develop the student’s Individualized Education Program (IEP). Admissions processes applications from school districts and families and coordinates the collection of information, such as school records, observations, and teacher reports.

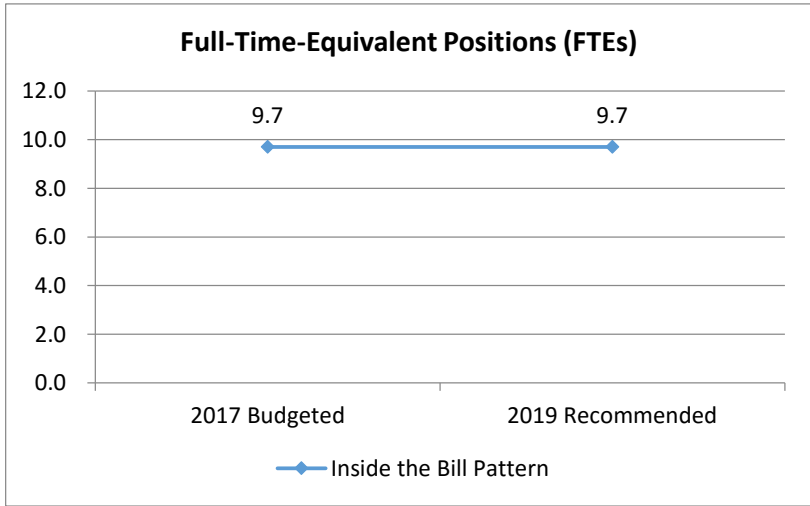
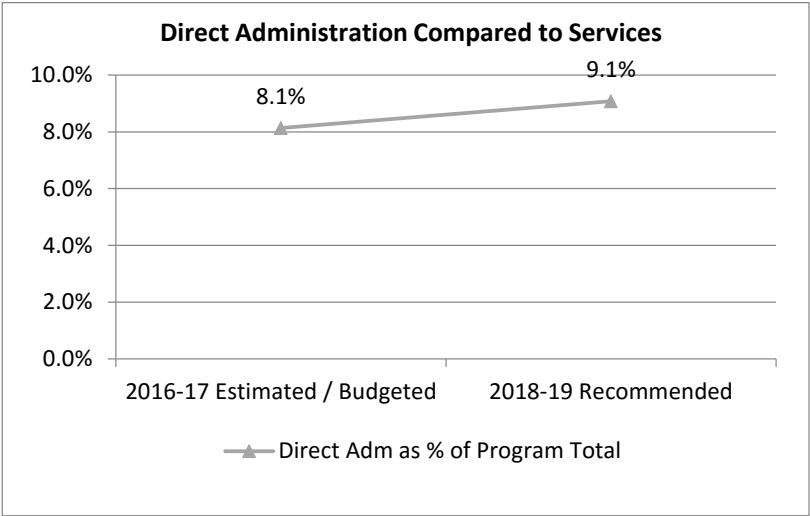
Legal Authority: Education Code, Sec. 30.051; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

Year Implemented	1975	Performance and/or		Revenue Supported	No
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	N/A	General Revenue-Dedicated Fund:	N/A
Service Area	Statewide	State Service(s)	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Admissions and Assessment	\$ 1,188,088	9.4	\$ 1,083,580	9.4	90.9%
Direct Administration	\$ 105,200	0.3	\$ 108,200	0.3	9.1%
Total	\$ 1,293,288	9.7	\$ 1,191,780	9.7	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 1,191,780	100%
Total	\$ 1,191,780	100.0%





Summary of Recommendations and Fiscal and Policy Issues

Recommendations for Assessment and Diagnostics in 2018-19 include an All Funds total of \$1.2 million (consisting of \$1.1 million of General Revenue and \$79,178 of Other Funds), a 7.9 percent decline from the 2016-17 base; and 9.7 FTEs, the same as the previous biennium.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

TSD reports that its Assessment and Diagnostics Program could be enhanced by additional funding, which has not kept pace with the specialized needs of the school's student population. TSD states that it struggles to compete in the hiring of specialized staff, including diagnosticians and psychologists, due to the licensure, knowledge of deafness and disabilities, sign language fluency, and other expertise required of the position when people with the appropriate expertise can earn higher salaries elsewhere.

Challenges to Operation of Program

- 1 TSD reports difficulties recruiting qualified staff in its Assessment and Diagnostics Program who conduct required triennial evaluations. According to the school, staff in the area of evaluations must be certified and licensed in the area in which they specialize, per the requirements of the Individuals with Disabilities Education Act and the Texas Education Code, and must also be proficient in sign language in order to work with deaf students. TSD indicates that to hire licensed and qualified psychologists and diagnosticians, the school must compete with private clinics, which pay considerably more, as well as with other schools for the deaf around the country. TSD claims that the relatively low salary offered, combined with relatively high cost of living in Austin, make recruitment difficult. TSD believes that these specialized positions are often turned down and remain vacant during the school year due to uncompetitive salaries. Contracting for these essential positions with private health providers make costs roughly double, according to the agency.
- 2 The growing number of students at TSD with multiple disabilities and other complex needs has prompted an increase in evaluation referrals that are needed to determine appropriate services and interventions.
- 3 TSD has admissions criteria governed by state and federal law and determined by Board policy. Based on the school's unique status as a state agency, how it is funded, and the fact that services are 24 hours, TSD reports that it often finds itself in a difficult position when it receives a referral from parents or school districts but cannot immediately serve the child.

Program: Assessment and Diagnostics

Agency
Ranking

6 out of 12

Funding Alternatives Not Included in Recommendations

TSD estimates that providing compensation to the 25 current Assessment and Diagnostics staff at a level sufficient to improve recruitment and retention to acceptable levels would require an additional \$5,000 to \$7,000 each FTE, or between \$125,000 and \$175,000 per year. In the long term, the school believes it would produce a net gain for the agency if improved recruitment and retention mitigated the costs of recruiting and training new staff on a regular basis.

School for the Deaf
Strategic Fiscal Review Appendix 6g: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Career Technical Education

Agency Ranking 7 out of 12

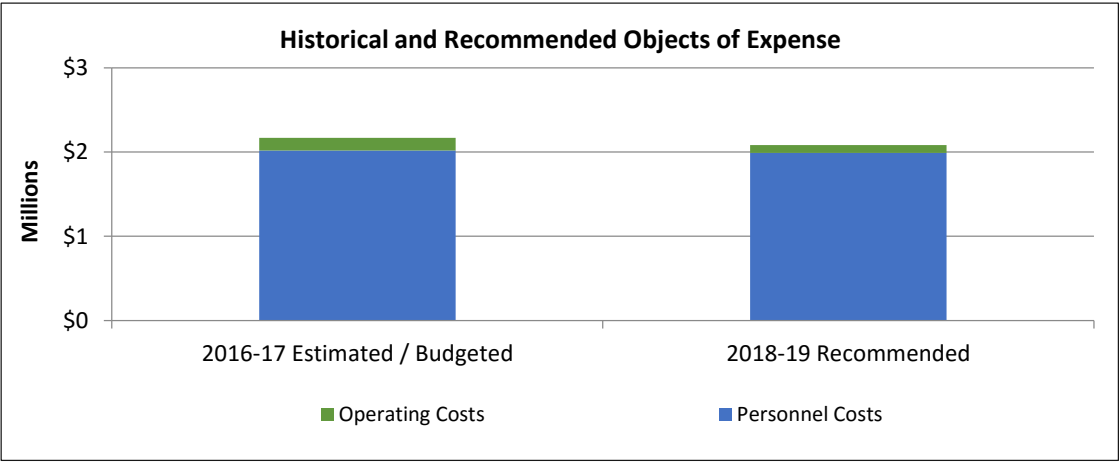
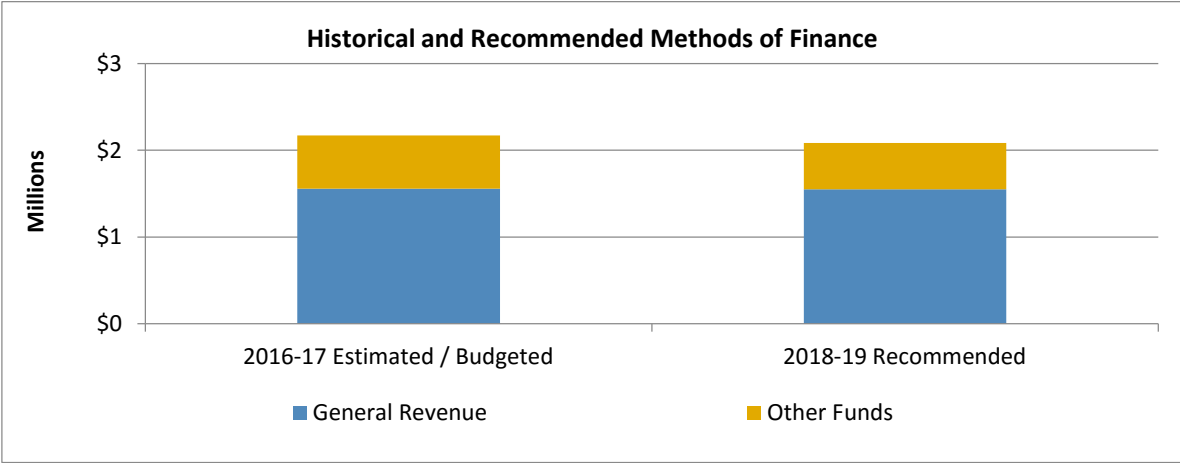
Career and technical education programs aligned with academic standards needed to prepare for further education and careers in current or emerging professions with marketable job skills in a variety of career clusters.

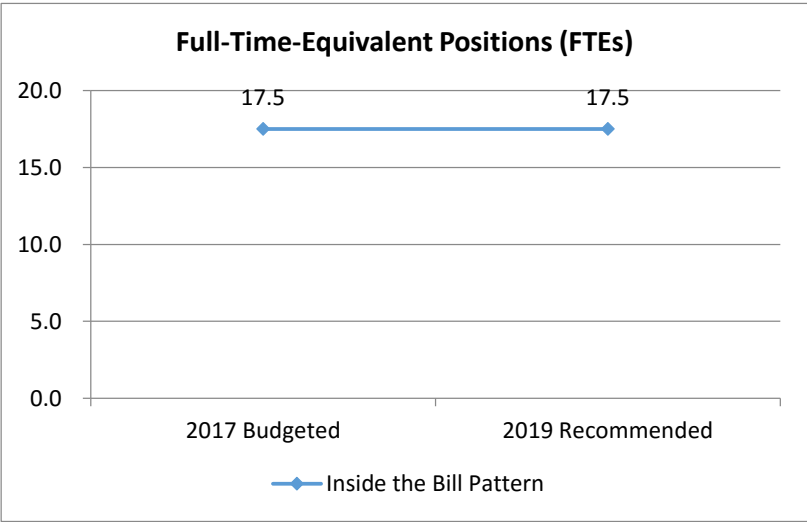
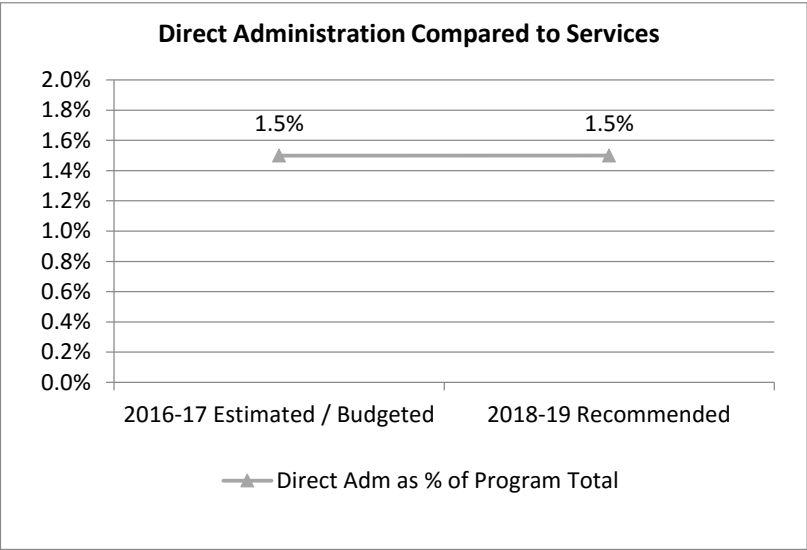
Legal Authority: Education Code, Sec. 30.051; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

Year Implemented	1998	Performance and/or		Revenue Supported	No
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	No	General Revenue-Dedicated Fund:	N/A
Service Area	Statewide	State Service(s)	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Career Technical Education	\$ 2,137,083	17.5	\$ 2,050,913	17.5	98.4%
Direct Administration	\$ 32,529	0.0	\$ 32,529	0.0	1.6%
Total	\$ 2,169,612	17.5	\$ 2,083,442	17.5	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 2,083,442	100%
Total	\$ 2,083,442	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- Recommendations for Career Technical Education in 2018-19 include an All Funds total of \$2.1 million (consisting of \$1.6 million of General Revenue and \$532,530 of Other Funds), a 4.0 percent decline from the 2016-17 base; and 17.5 FTEs, the same as the previous biennium.
- Career and Technical Education programs align with academic standards needed to prepare deaf and hard of hearing students for further education and careers in current or emerging professions with marketable job skills in a variety of occupations. The program serves students from 9th through 12th grades, including students with additional disabilities. Career and vocational training have been core aspects of Texas School for the Deaf's mission since the school was founded in 1856. Career and Technical Education continues to be a leading option for non-college bound students at TSD.

Recommended Statutory Changes for Program Improvement

None. Existing law adequately provides for Career Technical Education. At the state level, the most recent and significant legislation was House Bill 5, Foundation High School Program, passed during the 83rd Texas Legislature, which puts more emphasis on Career and College Readiness and requires 8th grade students to select one of five endorsements (Public Services, Business & Industry, STEM, Arts & Humanities, and Multidisciplinary Studies).

Enhancement Opportunities

- TSD believes that Career Technical Education could be improved through implementation of an advisory committee for each individual CTE program to ensure that instructional strategies are achieving the school's goals. TSD's Career Technical Education Programs could also benefit from expanded Carl Perkins Grants. Currently, TSD applies for Carl Perkins Grants through a Shared Service Arrangement, but the Texas Education Agency has recently approved TSD's plan to apply independently due to TSD's program reaching sufficient scope and breadth, which may generate additional grant revenue. Any additional grants will go toward new equipment and tools, professional development, students participating in career training, and curriculum and resources. There is no additional cost associated with applying for Perkins grants independently; the responsibilities will be assumed by existing staff.
- TSD can continue to enhance its extensive business partnerships in the Austin area, which include dozens of local businesses as well as national corporations. These businesses provide internships, job training, and part- and full-time positions for deaf and hard-of-hearing students through their partnerships with Texas School for the Deaf.

Challenges to Operation of Program

TSD reports that it faces challenges in finding qualified teachers to teach Career Technical Education who possess the needed industry experience, appropriate qualifications, sign language skills, and ability to teach students at a wide variety of learning levels.

Program: Career Technical Education

**Agency
Ranking**

7 out of 12

Funding Alternatives

None. TSD has recently been awarded grants that helped the school to expand programs in its Career Technical Education program, including one in the 2016-17 school year (fiscal year 2017) from the Texas Workforce Commission to collaborate with Austin Community College in Welding and Computer Science. TSD reports that approximately \$500,000 has been invested in training, equipment, and interpreters to implement this grant.

School for the Deaf
Strategic Fiscal Review Appendix 6h: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Curriculum and Professional Development

Agency Ranking 8 out of 12

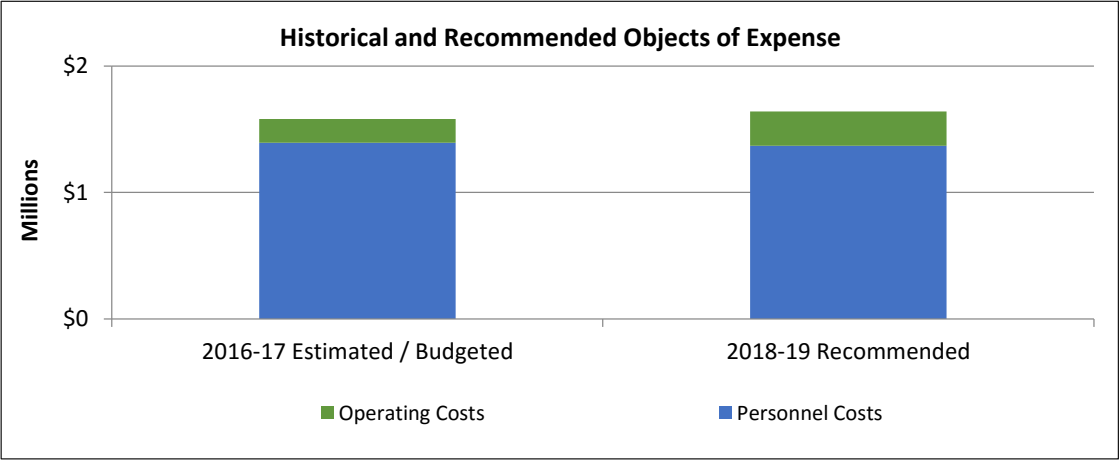
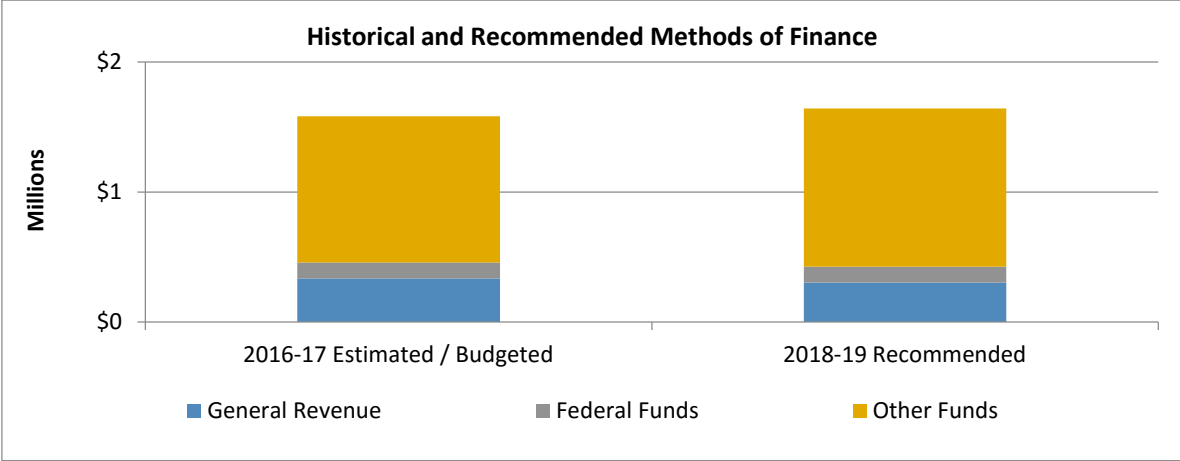
Curriculum services that support teachers and principals in the delivery of Texas Essential Knowledge and Skills (TEKS) Curriculum, curriculum development, instructional materials, assessment delivery, and professional development.

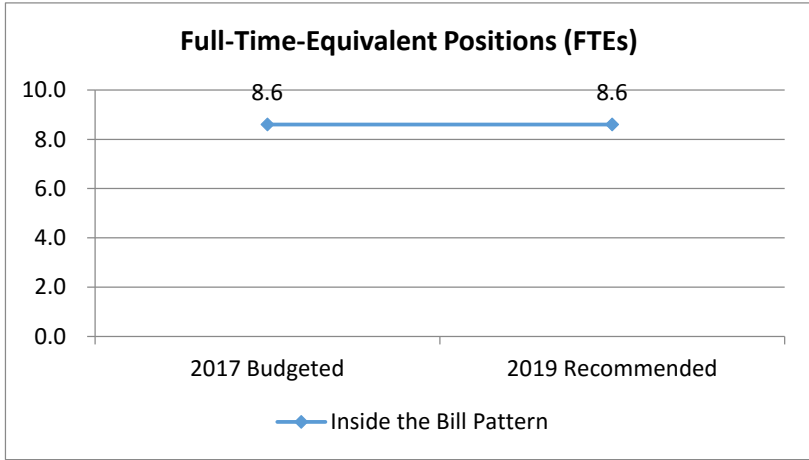
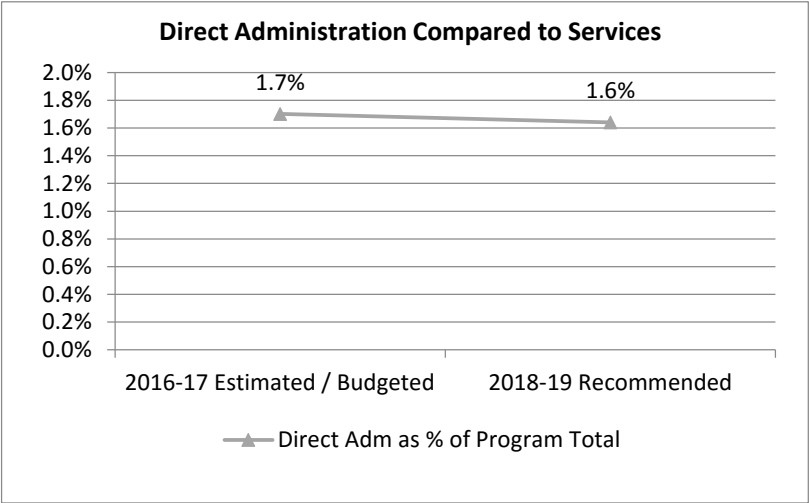
Legal Authority: Education Code, Sec. 30.051; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

Year Implemented	2000	Performance and/or		Revenue Supported	No
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	N/A	General Revenue-Dedicated Fund:	N/A
Service Area	Statewide	State Service(s)	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Curriculum	\$ 1,432,383	7.8	\$ 1,491,360	7.8	90.8%
Title I, Part A	\$ 88,087	0.5	\$ 87,872	0.5	5.4%
Title II, Part A	\$ 34,988	0.0	\$ 35,418	0.0	2.2%
Direct Administration	\$ 26,930	0.3	\$ 26,930	0.3	1.6%
Total	\$ 1,582,388	8.6	\$ 1,641,580	8.6	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 1,641,580	100%
Total	\$ 1,641,580	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- Recommendations for Curriculum and Professional Development in 2018-19 include an All Funds total of \$1.6 million (consisting of \$291,700 of General Revenue and \$1.2 million of Other Funds), a 3.7 percent increase above the 2016-17 base; and 8.6 FTEs, the same as the previous biennium.
- The Curriculum and Professional Development program provides curriculum services to support teachers and principals in the delivery of Texas Essential Knowledge and Skills (TEKS) Curriculum, curriculum development, instructional materials, assessment delivery, and professional development. TSD's curriculum materials and professional development address the needs of deaf and hard of hearing students with tailored and appropriately aligned resources, assists teachers with differentiated instruction, and provides ongoing support of staff based on district, department, and individual staff needs.

Recommended Statutory Changes for Program Improvement

None. However, TSD faces challenges in meeting the administrative requirements of accountability standards, including the Individuals with Disabilities Education Act, No Child Left Behind (NCLB), the Every Student Succeeds Act (ESSA), and state accountability standards.

Enhancement Opportunities

TSD reports that Curriculum and Professional Development could be enhanced with greater support to assist with mentoring, assessment, professional development, and other district initiatives. In addition, the school reports that increased funding could support the implementation of large scale projects tailored to the needs of TSD, such as the creation of curriculum guides for non-core areas, developing a corpus of American Sign Language (ASL) materials, and standardizing mentoring and induction needs.

Challenges to Operation of Program

TSD reports that its student population is varied and rapidly changing. In addition to growing enrollment and a growing population of eligible students statewide, TSD states that it is experiencing a growing population of students with secondary and tertiary disabilities that require accommodations and modifications to their curriculum, as well as a small number who need enriched curriculum and experiences, including but not limited to the school's Gifted and Talented students. The school also reports that the move toward standards-based Individualized Education Programs (IEPs) for all core areas has led to increased rigor and a need for greater coordination of professional development across all departments; and a change to a new textbook system has required changes in the review and acquisition of approved instructional materials.

Funding Alternatives

- 1 TSD reports that the school could enhance its curriculum program by creating at least two specialist positions for American Sign Language instruction at an estimated total cost of \$200,000 per biennium. These specialists would evaluate students' ASL skills, provide therapy alongside speech pathologists when completing communication assessments, create and standardize instructional plans, and help enhance linguistic learning fluency in both English and American Sign Language when evaluations and services are provided. The school anticipates that these improvements could substantially improve student learning outcomes and performance on standardized tests.
- 2 TSD reports that it could also enhance the school's professional development with additional funding of \$25,000 or more each biennium. According to the agency, these funds could be used for staff development related to the Texas Teacher Evaluation and Support System (T-TESS) rubric as well as ASL/English bilingual instruction. The school anticipates that additional funding for professional development could significantly enhance academic performance.

School for the Deaf
Strategic Fiscal Review Appendix 6i: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Central Administration

Agency Ranking 9 out of 12

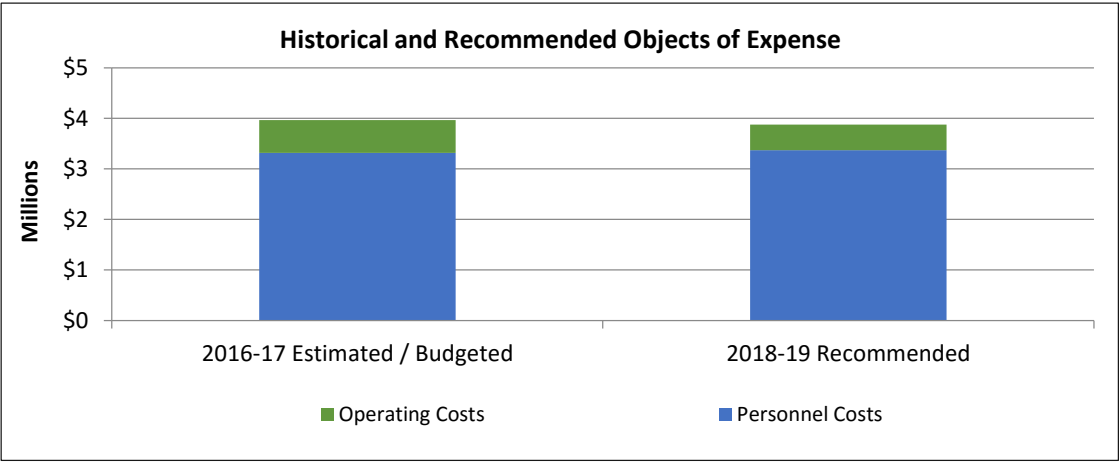
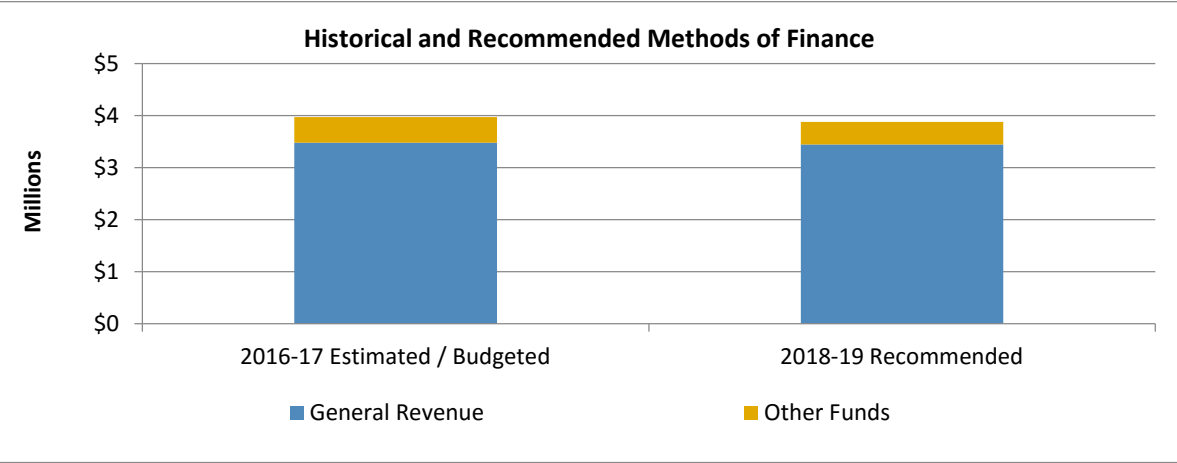
Ensures school operations have the support they need to function effectively. Responsible for supporting instructional leadership and developing, implementing, and evaluating agency systems and policies. This program includes supervision and oversight of financial and human resources operations.

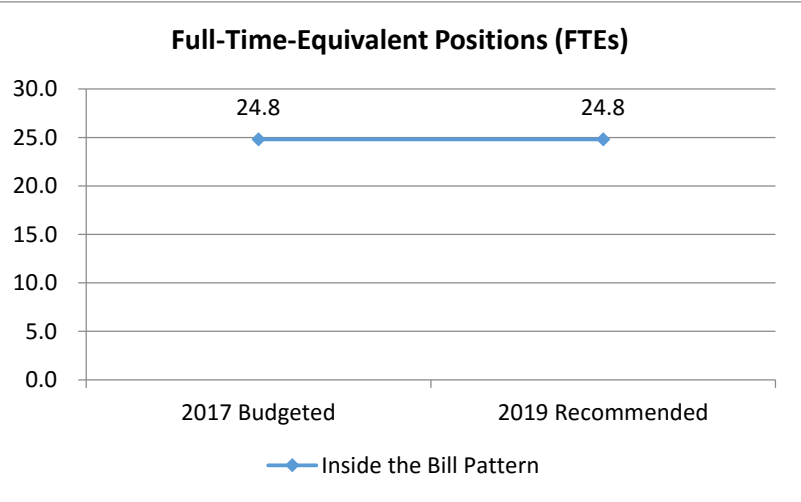
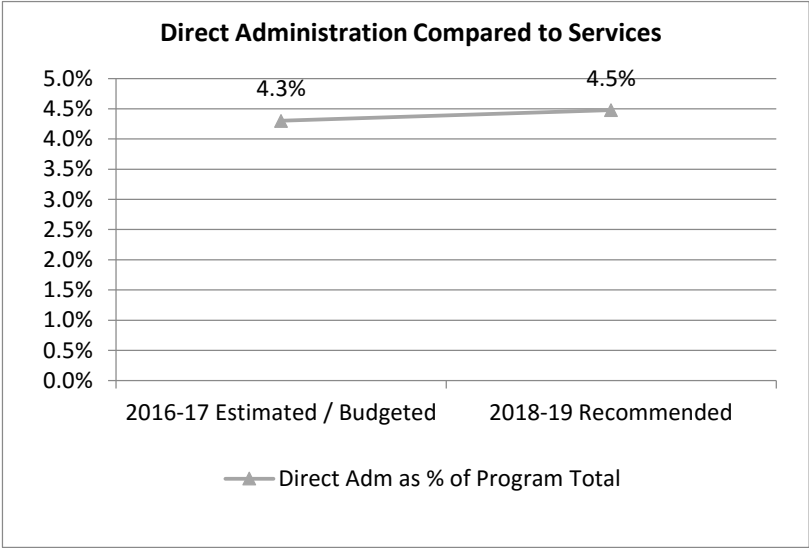
Legal Authority: Education Code, Sec. 30.051

Year Implemented	1857	Performance and/or		Revenue Supported	No
Authority	Moderate	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	N/A	General Revenue-Dedicated Fund:	N/A
Service Area	NA	State Service(s)	K-12 Education Instruction, State Government Administration & Support		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Superintendent's Office	\$ 1,319,066	4.5	\$ 1,068,154	4.5	27.5%
Human Resources	\$ 1,063,017	8.0	\$ 1,155,874	8.0	29.8%
Accounting	\$ 637,758	6.0	\$ 641,246	6.0	16.5%
Business Administration	\$ 553,646	3.0	\$ 626,344	3.0	16.1%
All Other Activities	\$ 396,027	3.3	\$ 387,684	3.3	10.0%
Total	\$ 3,969,514	24.8	\$ 3,879,302	24.8	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 3,879,302	100%
Total	\$ 3,879,302	100.0%





Summary of Recommendations and Fiscal and Policy Issues

Recommendations for Central Administration in 2018-19 include an All Funds total of \$3.9 million (consisting of \$3.4 million of General Revenue and \$436,600 of Other Funds), a 2.2 percent decline from the 2016-17 base; and 24.8 FTEs, the same as the previous biennium.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

TSD reports enhancement opportunities in two related areas. First, the school states that it could benefit from additional funding to support program planning and delivery. Second, TSD reports that additional resources could support central administration by funding new positions for both governmental relations and communications and public relations, roles that are currently covered ad hoc by several TSD staff assigned other responsibilities.

Challenges to Operation of Program

- 1 TSD reports that a major challenge of the Central Administration Program is TSD's role as both a school and a state agency. According to the school, TSD's Human Resources and Business functions reflect these unique and sometimes conflicting roles, and this increases the burden on staff who must navigate both worlds.
- 2 TSD also reports that it is a challenge to ensure that its programs have the budgets they need to provide quality programs to students and meet educational standards. The school believes that the high proportion of special education and students with multiple disabilities increases the difficulties of achieving high scores.

Funding Alternatives

TSD reports that a Communications Supervisor at a cost of \$150,000 per biennium is a top priority that emerged from the school's strategic planning and self-study in accreditation. TSD indicates that this position would help reach the large number of the school's constituents across the state, including parents, alumni, the deaf community in general, and legislative leadership. The school also uses social media and other web-based systems for crisis and emergency communications. The agency states that a new Communications Supervisor position would assume responsibilities that are currently carried out ad hoc by the superintendent and other administrators at the school.

School for the Deaf
Strategic Fiscal Review Appendix 6j: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: ACCESS, Adult Transition

Agency Ranking 10 out of 12

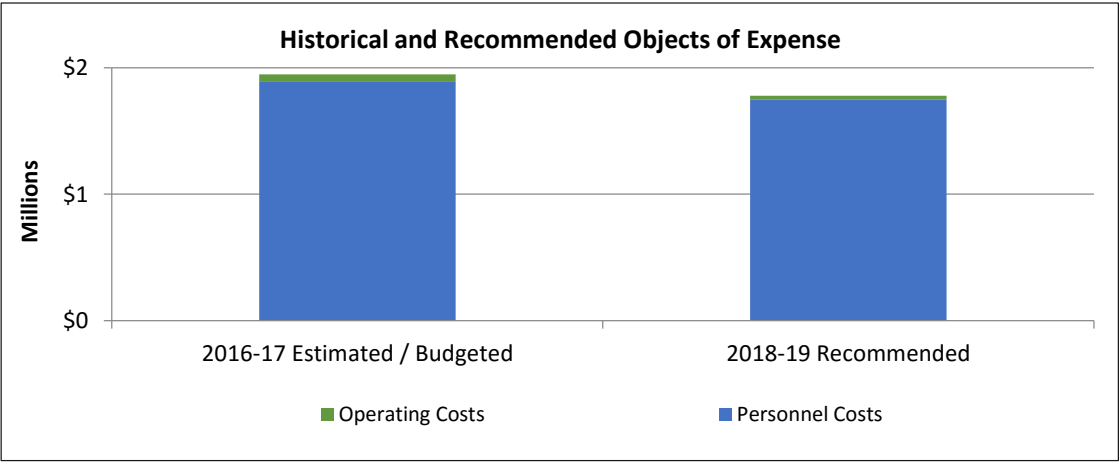
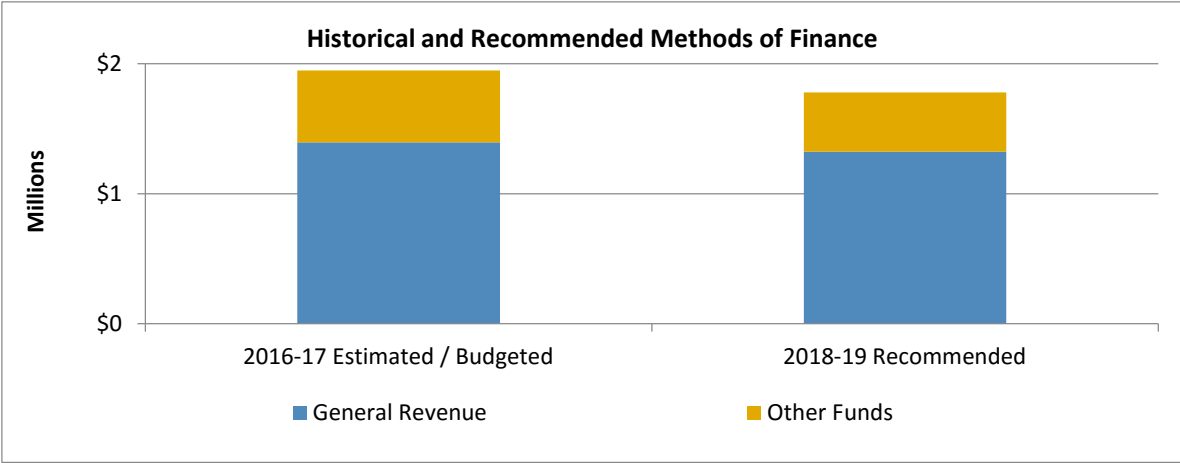
Services for adult students aged 18-21 designed to facilitate the student’s movement from school to post-school activities that address instructional, community, employment, and independent living needs.

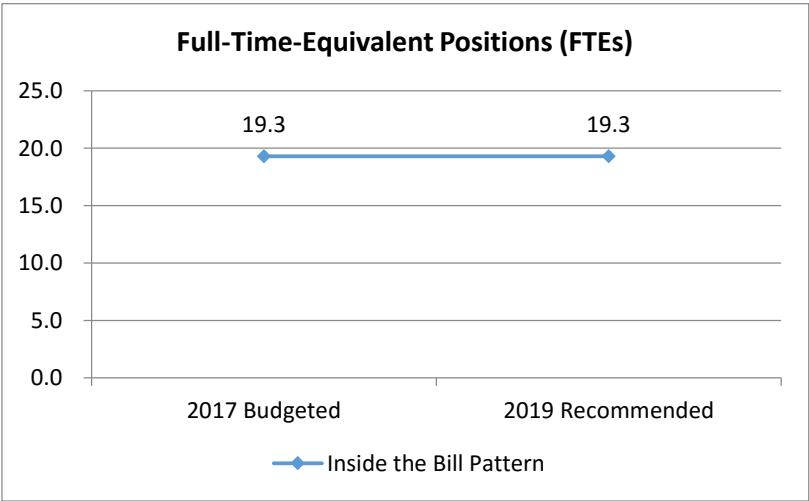
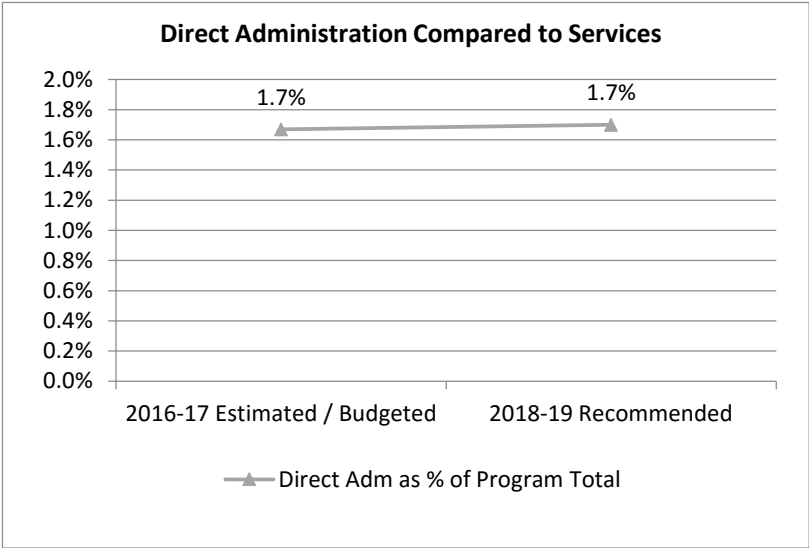
Legal Authority: Education Code, Sec. 30.051; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

Year Implemented	2012	Performance and/or		Revenue Supported	No
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	N/A	General Revenue-Dedicated Fund:	N/A
Service Area	Statewide	State Service(s)	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
ACCESS	\$ 1,915,875	19.3	\$ 1,747,627	19.3	98.2%
Direct Administration	\$ 32,529	0.0	\$ 32,529	0.0	1.8%
Total	\$ 1,948,404	19.3	\$ 1,780,156	19.3	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 1,780,156	100%
Total	\$ 1,780,156	100.0%





Summary of Recommendations and Fiscal and Policy Issues

- Recommendations for ACCESS, Adult Transition in 2018-19 include an All Funds total of \$1.8 million (consisting of \$1.3 million of General Revenue and \$456,530 of Other Funds), an 8.6 percent decline from the 2016-17 base; and 19.3 FTEs, the same as the previous biennium.
- ACCESS, Adult Transition provides services for adult students aged 18-21 to facilitate the student's movement from school to post-school activities and address instructional, community, employment, and independent living needs.

Recommended Statutory Changes for Program Improvement

None. Existing statute and federal law adequately provide for transition services. The Individuals with Disabilities Education Act (IDEA), originally enacted in 1975, has been reauthorized to include statutory changes regarding transition services.

Enhancement Opportunities

TSD reports that improved partnerships with Local Education Agencies and state agencies across Texas could enhance opportunities for appropriate services for students who are no longer eligible for special education services, particularly to those living outside of Travis County. In addition, TSD reports that adult transition students, who are currently housed in aging buildings on campus, could benefit from improved and separate facilities that support a transition to independent living.

Challenges to Operation of Program

TSD serves local and residential students from various districts in the state of Texas. The school states that it faces ongoing challenges in terms of ensuring supports and services are in place at their Local Education Agency (LEA) or place of residence when TSD's residential students are no longer eligible for special education services after turning 22 years old. TSD's challenge is to maintain communication and cooperation with local school districts in cases where deaf students have "aged-out" of TSD programs but need ongoing support for their transition to adult life, including employment, housing, ongoing education, and social adjustment.

Funding Alternatives

None. New housing accommodations for adult ACCESS students are included in the Texas Facilities Commission's Master Plan Study for TSD, with proposed construction to occur in the 2022-23 biennium. The estimated cost associated with the proposed new ACCESS housing is \$3.0 million.

School for the Deaf
Strategic Fiscal Review Appendix 6k: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: After School Programs

Agency Ranking 11 out of 12

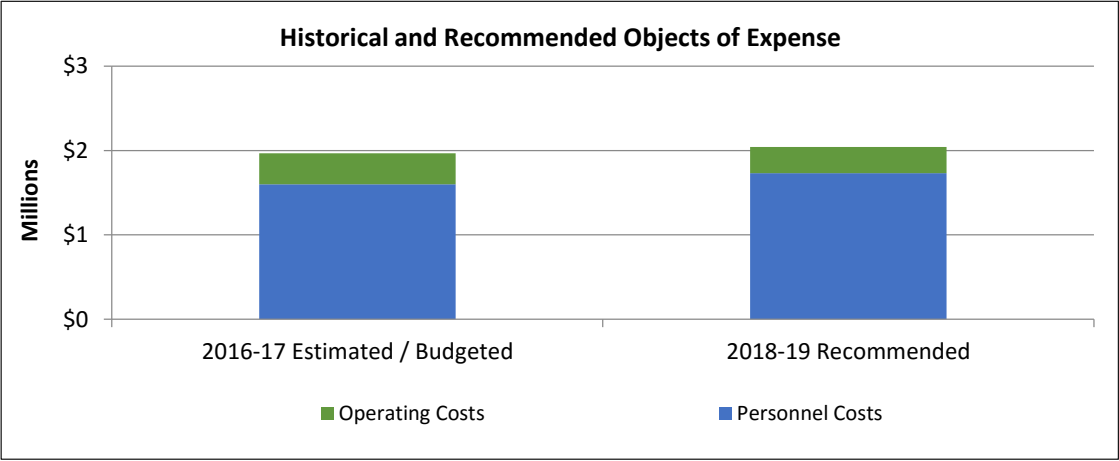
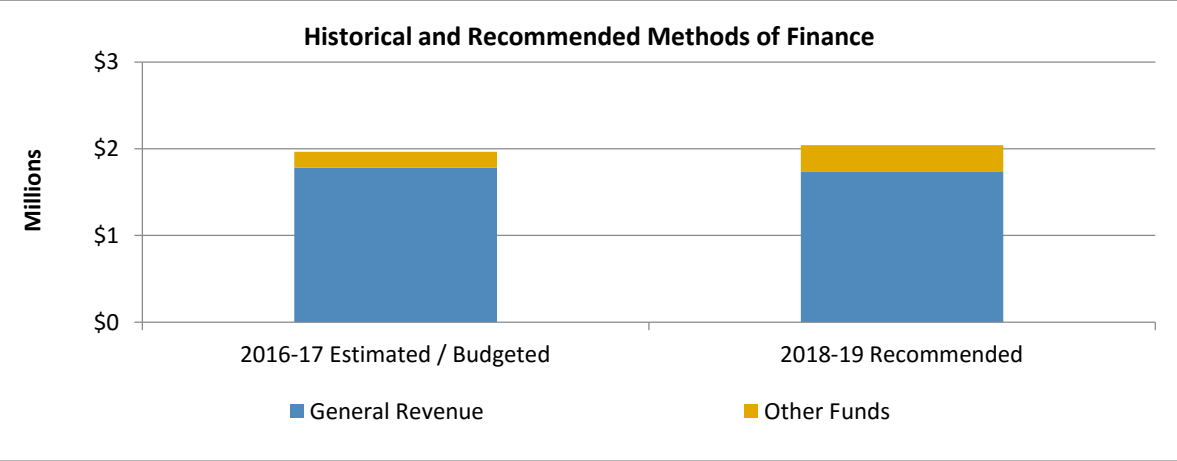
After school programs include athletics, Special Olympics, performing arts, clubs, leadership activities, and class activities. Additionally, the student recreation center offers work training opportunities for selected students and a variety of community outings and field trips.

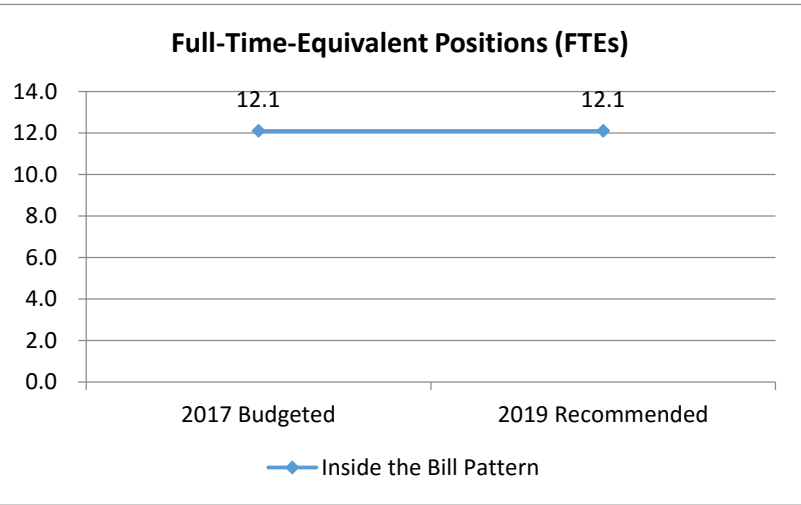
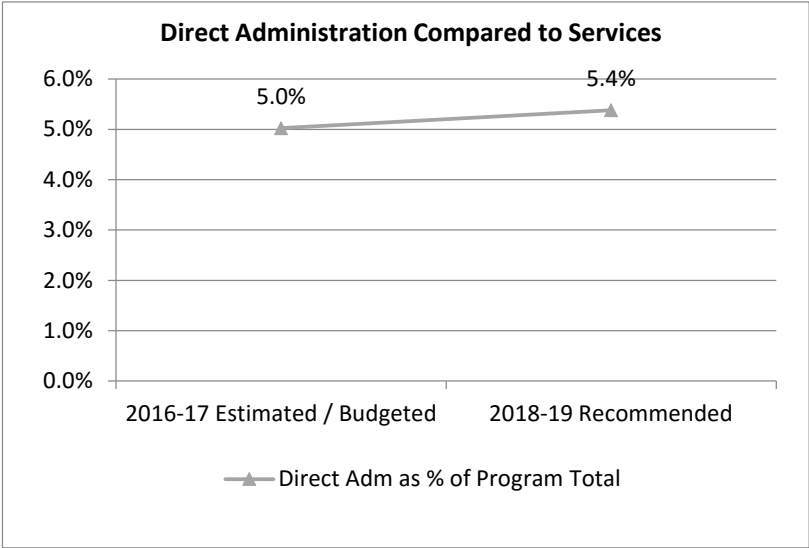
Legal Authority: Education Code, Sec. 30.051; Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

Year Implemented	1950	Performance and/or		Revenue Supported	No
Authority	Moderate	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	N/A	General Revenue-Dedicated Fund:	N/A
Service Area	Statewide	State Service(s)	K-12 Education Instruction		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Athletics	\$ 781,294	4.8	\$ 826,880	4.8	40.5%
Student Development	\$ 737,442	6.3	\$ 725,642	6.3	35.6%
Coaching Stipends	\$ 310,223	0.0	\$ 342,000	0.0	16.8%
Direct Administration	\$ 98,753	1.0	\$ 109,750	1.0	5.4%
All Other Activities	\$ 38,008	0.0	\$ 36,000	0.0	1.8%
Total	\$ 1,965,720	12.1	\$ 2,040,272	12.1	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 2,040,272	100%
Funds Outside the State Treasury	\$ -	0.0%
Total	\$ 2,040,272	100.0%





Summary of Recommendations and Fiscal and Policy Issues

Recommendations for After School Programs in 2018-19 include an All Funds total of \$2.0 million (consisting of \$1.7 million of General Revenue and \$305,589 of Other Funds), a 3.8 percent increase above the 2016-17 base; and 12.1 FTEs, the same as the previous biennium.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

TSD reports that it could build upon its current services by adding more specialty programs in the summer for both TSD and non-TSD students to meet steadily growing demand. The school claims that additional resources could ensure that TSD students could participate in extracurricular activities and other non-academic activities more extensively, as suggested by a 2010 court ruling (Independent School District v. Minnesota Department of Education, October 7, 2010), which held that IDEA requires school districts to take steps to provide such activities to afford students with disabilities an equal opportunity to participate. These additional resources would be used to recruit staff needed to oversee and manage after school programs.

Challenges to Operation of Program

TSD offers many after school programs that serve both day and residential students, and the school has found that these programs generally reduce behavior problems, improve student outcomes, and foster productive outlets for student interests. Approximately 450 TSD students, including day students, participate in After School Programs, but the school indicates that only residential staff provide supervision for these activities, leaving the program understaffed. TSD believes that the shortage of staff to supervise after school programs could compromise the safety, oversight, and behavior management of students.

Funding Alternatives

TSD estimates that the school could provide after school programming for an additional 75 day students with two additional Student Development positions and four additional Residential Educators, at an estimated cost of \$376,000 for the biennium (roughly \$31,333 per position per year).

School for the Deaf
Strategic Fiscal Review Appendix 6I: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Campus Operations

Agency Ranking 12 out of 12

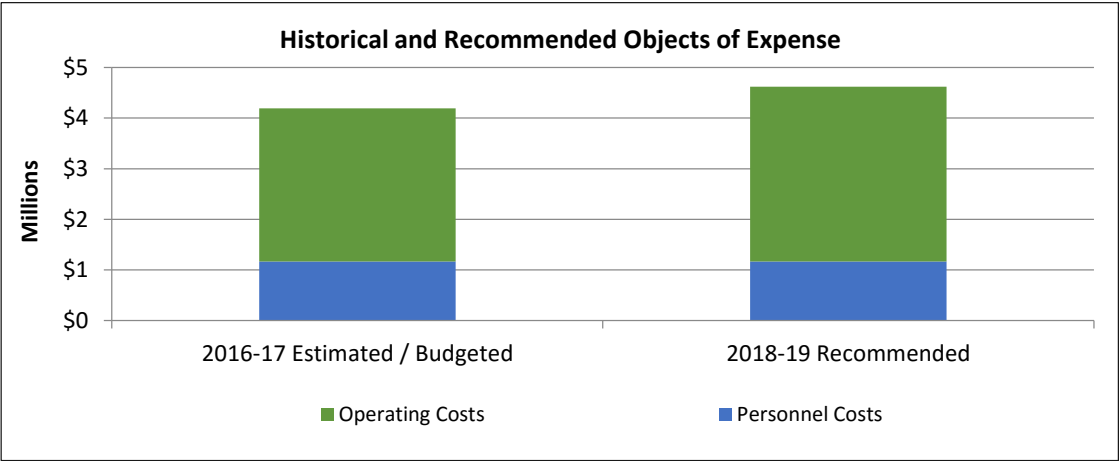
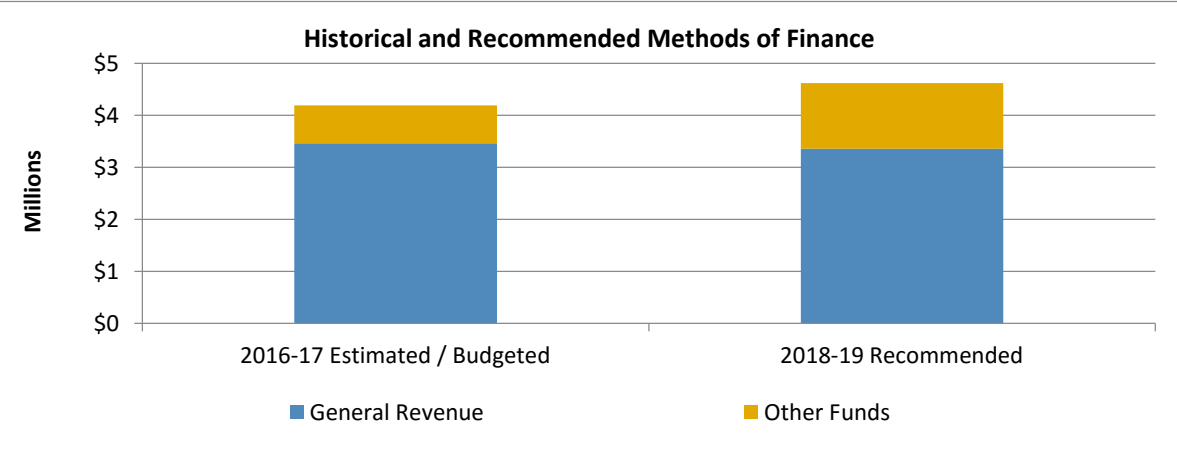
Provides for the safe operation of the campus, including coordination with the Texas Facilities Commission (TFC) for facilities, grounds, and housekeeping. Responds on an “as needed” basis to emergencies. Includes sign language services, purchasing, utilities, and other fees.

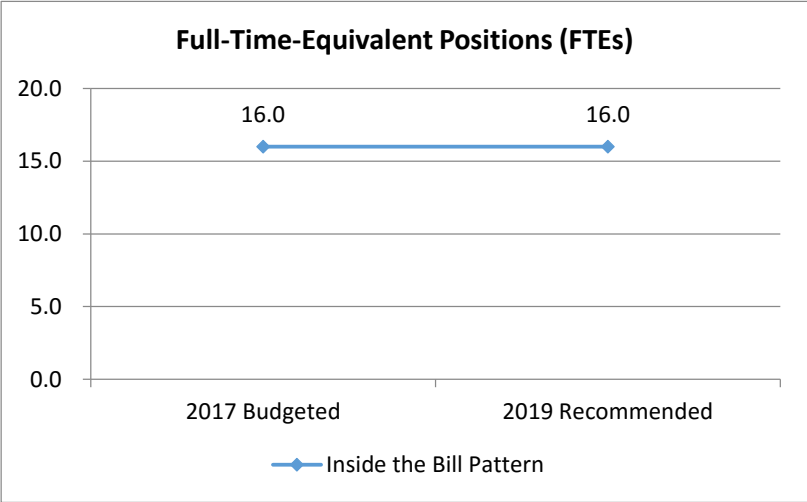
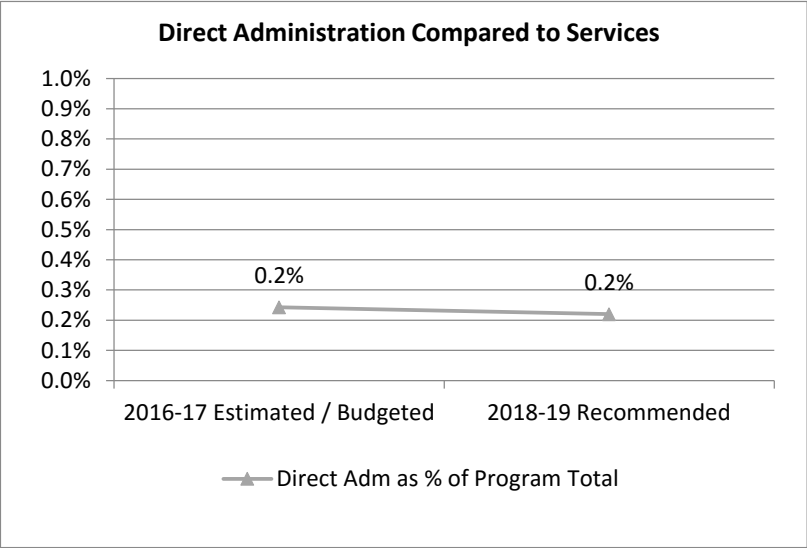
Legal Authority: Education Code, Sec. 30.052

Year Implemented	2015	Performance and/or		Revenue Supported	No
Authority	Moderate	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Moderate	Outsourced Services	No	General Revenue-Dedicated Fund:	N/A
Service Area	NA	State Service(s)	K-12 Education Instruction, State Government Administration & Support		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Utilities	\$ 1,916,385	0.0	\$ 1,968,138	0.0	42.6%
Security	\$ 1,171,744	11.0	\$ 1,409,433	11.0	30.5%
Purchasing	\$ 353,860	5.0	\$ 419,752	5.0	9.1%
Workers Comp/Unemployment	\$ 341,106	0.0	\$ 390,000	0.0	8.4%
All Other Activities	\$ 407,168	0.0	\$ 433,150	0.0	9.4%
Total	\$ 4,190,263	16.0	\$ 4,620,473	16.0	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 4,620,473	100%
Total	\$ 4,620,473	100.0%





Summary of Recommendations and Fiscal and Policy Issues

Recommendations for Campus Operations in 2018-19 include an All Funds total of \$4.6 million (consisting of \$3.4 million of General Revenue and \$1.3 million of Other Funds), a 10.3 percent increase above the 2016-17 base, and 16.0 FTEs, the same as the previous biennium. Senate Bill 1457, 83rd Legislative Session, and Senate Bill 836, 84th Legislative Session, transferred the management and maintenance of facilities from TSD to the Texas Facilities Commission.

Recommended Statutory Changes for Program Improvement

None.

Enhancement Opportunities

- 1 TSD reports that, despite some minor problems in the transition, the school has generally benefited from the partnership with TFC, which the school believes has enhanced opportunities to complete deferred maintenance projects and conduct a master plan study.
- 2 TSD states that a more streamlined process for submitting work order requests and completing minor maintenance tasks would ensure the school's operations continue more efficiency.

Challenges to Operation of Program

- 1 TSD reports that there are gaps in what TFC considers its responsibilities for work orders and maintenance requests versus minor construction requests. The school states that ongoing facilities-related repairs are needed at the school that fall outside TFC's definitions of what it is responsible for, but TSD reports that it no longer has any funding to carry out such work and must contract and pay TFC's Minor Construction unit to complete work orders. Examples of projects outside the scope of the school's Memorandum of Understanding (MOU) with TFC include repairing serving lines in the cafeteria, installing classroom technology, installing electrical outlets, constructing new steps behind a temporary building, hanging banners, installing temporary fencing for special events, inspecting auto body car lifts, and installing equipment for Career Technical Education programs.
- 2 In addition, TSD states that there have been some challenges related to the timeliness of certain minor facilities maintenance and repairs. The school often needs to respond on an as-needed basis, but TSD claims that the need to send work orders out to a third party results in delays that can impact school services.

Funding Alternatives

None. TSD reports that it is satisfied with the cooperative relationship it has with the Texas Facilities Commission, but would like to clarify the responsibilities of each entity for small, ongoing maintenance projects.

**School for the Deaf
Appendices - House**

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School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$15,953,226	\$16,667,705	\$714,479	4.5%	
RESIDENTIAL PROGRAM A.1.2	\$8,792,486	\$9,723,763	\$931,277	10.6%	
RELATED AND SUPPORT SERVICES A.1.3	\$12,328,000	\$11,973,139	(\$354,861)	(2.9%)	
CAREER AND TRANSITION PROGRAMS A.1.4	\$4,052,958	\$3,863,598	(\$189,360)	(4.7%)	
STUDENT TRANSPORTATION A.1.5	\$4,535,919	\$4,262,646	(\$273,273)	(6.0%)	
Total, Goal A, ACADEMIC, LIFE, AND WORK TRAINING	\$45,662,589	\$46,490,851	\$828,262	1.8%	
TECHNICAL ASSISTANCE B.1.1	\$2,422,471	\$2,850,135	\$427,664	17.7%	
STATEWIDE OUTREACH PROGRAMS B.1.2	\$3,065,036	\$2,676,077	(\$388,959)	(12.7%)	
Total, Goal B, OUTREACH AND RESOURCE SERVICES	\$5,487,507	\$5,526,212	\$38,705	0.7%	
EDUC PROF SALARY INCREASES C.1.1	\$724,310	\$0	(\$724,310)	(100.0%)	
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$724,310	\$0	(\$724,310)	(100.0%)	
CENTRAL ADMINISTRATION D.1.1	\$3,573,487	\$3,491,618	(\$81,869)	(2.3%)	
OTHER SUPPORT SERVICES D.1.2	\$4,405,314	\$4,824,241	\$418,927	9.5%	
FACILITY CONSTRUCT., REPAIR & REHAB D.1.3	\$0	\$0	\$0	0.0%	
Total, Goal D, INDIRECT ADMINISTRATION	\$7,978,801	\$8,315,859	\$337,058	4.2%	
Grand Total, All Strategies	\$59,853,207	\$60,332,922	\$479,715	0.8%	

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$15,953,226	\$16,667,705	\$714,479	4.5%	
GENERAL REVENUE FUNDS	\$2,371,039	\$2,764,231	\$393,192	16.6%	General Revenue increase due to a reallocation of baseline funding from other strategies, combined with recommendations to maintain funding in the amount of \$226,000 that was eliminated pursuant to the 4% reduction. Recommendations include the following funding and FTEs: <ul style="list-style-type: none">• \$100,000 for one Elementary Teacher at the Kindergarten level (\$50,000/year; 0.88 FTEs).• \$66,000 for Substitute Teachers (\$33,000/year; 0.0 FTEs)• \$60,000 for a Database Administrator position split between Strategies A.1.1. and A.1.2. (\$30,000/year and 0.5 FTE in each strategy) According to the agency, the reallocation of baseline funding to this strategy is to cover higher estimated operating expenses in 2018-19 than in 2016-17 (an increase of about \$79,000), as well as higher personnel costs resulting from increased payments owed to ERS (an increase of approximately \$132,000).
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$784,578	\$784,578	\$0	0.0%	
OTHER FUNDS	\$12,797,609	\$13,118,896	\$321,287	2.5%	Other Funds increase due to an increase of Appropriated Receipts for salaries and wages and operating expenses allocated to Classroom Instruction. Appropriated Receipts for TSD consist of tax revenue channeled through TEA from local school districts based on a district's share of costs for students attending TSD, per the Texas Education Code, §30.003.
RESIDENTIAL PROGRAM A.1.2	\$8,792,486	\$9,723,763	\$931,277	10.6%	

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
GENERAL REVENUE FUNDS	\$8,178,442	\$8,523,194	\$344,752	4.2%	General Revenue increase due to recommendations to maintain funding in the amount of \$520,000 that was eliminated pursuant to the 4% reduction, offset to some extent by a reallocation of General Revenue funds to other strategies. Recommendations include the following General Revenue funding and FTEs: <ul style="list-style-type: none">• \$120,000 for a Program Supervisor VI position (\$60,000/year; 1.0 FTE)• \$200,000 for two Residential Specialist V positions (\$100,000/year; 1.84 FTEs)• \$140,000 for two Residential Specialists/Educators (\$70,000/year; 1.84 FTEs)• \$60,000 for a Database Administrator position split between Strategies A.1.1. and A.1.2. (\$30,000/year; 0.5 FTEs)
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$614,044	\$1,200,569	\$586,525	95.5%	Other Funds increase due to the increase of Appropriated Receipts used for salaries and wages, benefits payments to ERS, and other operating costs. Appropriated Receipts for TSD consist of tax revenue channeled through TEA from local school districts based on a district's share of costs for students attending TSD, per the Texas Education Code, §30.003.
RELATED AND SUPPORT SERVICES A.1.3	\$12,328,000	\$11,973,139	(\$354,861)	(2.9%)	
GENERAL REVENUE FUNDS	\$8,598,555	\$8,547,883	(\$50,672)	(0.6%)	General Revenue decline due to reductions made pursuant to the 4% reduction, offset to some extent by recommendations to maintain \$119,222 (\$59,611/year) for one Administrator/Interpreter (1.0 FTE) eliminated pursuant to the 4% reduction.
GR DEDICATED	\$0	\$0	\$0	0.0%	

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$2,576,532	\$1,068,444	(\$1,508,088)	(58.5%)	Funding for 2018-19 reflects a \$1.5 million reduction of Federal Funds and a corresponding increase of Other Funds (Interagency Contracts). These funds are received from the Federal Government by the Health and Human Services Commission and transferred to TSD. These funds, formerly appropriated to TSD as Federal Funds, are now reflected as Interagency Contracts (Other Funds). The biennial change also includes unexpended balances of Federal Funds that were received in prior biennia and carried forward and encumbered or expended during the 2016-17 biennium.
OTHER FUNDS	\$1,152,913	\$2,356,812	\$1,203,899	104.4%	As described above, Other Funds in Strategy A.1.3. include a Method of Finance adjustment that increases Other Funds (Interagency Contracts) by \$1.5 million and reduces Federal Funds by a corresponding amount. This amount is offset by a decrease of Other Funds due to reductions of Appropriated Receipts used for training, temporary services, overtime and merits, and capital expenses. Appropriated Receipts for TSD consist of tax revenue channeled through TEA from local school districts based on a district's share of costs for students attending TSD, per the Texas Education Code, §30.003.
CAREER AND TRANSITION PROGRAMS A.1.4	\$4,052,958	\$3,863,598	(\$189,360)	(4.7%)	
GENERAL REVENUE FUNDS	\$2,888,636	\$2,874,538	(\$14,098)	(0.5%)	General Revenue decline due to reductions made pursuant to the 4% reduction, offset by a reallocation of baseline funds from other strategies, particularly C.1.1., Educational Professional Salary Increases.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
OTHER FUNDS	\$1,164,322	\$989,060	(\$175,262)	(15.1%)	Other Funds decrease due to reductions of Appropriated Receipts used for salaries and wages, training fees, and other miscellaneous expenses. Appropriated Receipts for TSD are channeled through TEA from local school districts based on a district's share of costs for students attending TSD, per the Texas Education Code, §30.003.
STUDENT TRANSPORTATION A.1.5	\$4,535,919	\$4,262,646	(\$273,273)	(6.0%)	
GENERAL REVENUE FUNDS	\$3,577,146	\$3,532,846	(\$44,300)	(1.2%)	General Revenue decline due to the expiration of one-time funding for buses and vans in the 2016-17 biennium in the amount of \$250,000, offset by a reallocation of funds from other strategies, and recommendations for \$160,000 to maintain funding for Charter Bus Trips (Weekends Home Transportation) that was eliminated pursuant to the 4% reduction.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$958,773	\$729,800	(\$228,973)	(23.9%)	Other Funds decrease due to reductions of Appropriated Receipts used for homegoing and daily transportation. Appropriated Receipts for TSD are channeled through TEA from local school districts based on a district's share of costs for students attending TSD, per the Texas Education Code, §30.003.
Total, Goal A, ACADEMIC, LIFE, AND WORK TRAINING	\$45,662,589	\$46,490,851	\$828,262	1.8%	
GENERAL REVENUE FUNDS	\$25,613,818	\$26,242,692	\$628,874	2.5%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$3,361,110	\$1,853,022	(\$1,508,088)	(44.9%)	
OTHER FUNDS	\$16,687,661	\$18,395,137	\$1,707,476	10.2%	
TECHNICAL ASSISTANCE B.1.1	\$2,422,471	\$2,850,135	\$427,664	17.7%	

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
GENERAL REVENUE FUNDS	\$914,637	\$754,467	(\$160,170)	(17.5%)	General Revenue decline due to reductions made pursuant to the 4% reduction, combined with a reallocation of baseline funding to other strategies.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$920,000	\$920,000	\$0	0.0%	
OTHER FUNDS	\$587,834	\$1,175,668	\$587,834	100.0%	Other Funds increase due to increases of Appropriated Receipts used for personnel costs and other operating expenses. Appropriated Receipts for TSD are channeled through TEA from local school districts based on a district's share of costs for students attending TSD, per the Texas Education Code, §30.003.
STATEWIDE OUTREACH PROGRAMS B.1.2	\$3,065,036	\$2,676,077	(\$388,959)	(12.7%)	
GENERAL REVENUE FUNDS	\$2,630,599	\$2,451,639	(\$178,960)	(6.8%)	General Revenue decline due to reductions made pursuant to the 4% reduction, combined with a reallocation of baseline funding to other strategies.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$10,164	\$10,164	\$0	0.0%	
OTHER FUNDS	\$424,273	\$214,274	(\$209,999)	(49.5%)	Other Funds decrease due to reductions in the amount of Appropriated Receipts used for communication services and rental of outside facilities. Appropriated Receipts are channeled through TEA from local school districts based on a district's share of costs for students attending TSD, per the Texas Education Code, §30.003.
Total, Goal B, OUTREACH AND RESOURCE SERVICES	\$5,487,507	\$5,526,212	\$38,705	0.7%	
GENERAL REVENUE FUNDS	\$3,545,236	\$3,206,106	(\$339,130)	(9.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$930,164	\$930,164	\$0	0.0%	

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
OTHER FUNDS	\$1,012,107	\$1,389,942	\$377,835	37.3%	
EDUC PROF SALARY INCREASES C.1.1	\$724,310	\$0	(\$724,310)	(100.0%)	
GENERAL REVENUE FUNDS	\$724,310	\$0	(\$724,310)	(100.0%)	The Educational Professional Salary Increases Strategy in the agency's bill pattern is an estimated appropriation that provides the Legislature with an avenue to increase funding above the appropriated amount to maintain parity with the salary schedules at Austin ISD per the provisions of the Texas Education Code, §30.024(b)(1). The 2018-19 recommendation is to zero-fund the strategy as an estimated appropriation authority. As a result, the Educational Professional Salary Increases received by staff at TSD in the 2016-17 biennium are absorbed into the base, paid out in other Strategies as salaries and wages, and reflected here as a reallocation of funds away from C.1.1.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$724,310	\$0	(\$724,310)	(100.0%)	
GENERAL REVENUE FUNDS	\$724,310	\$0	(\$724,310)	(100.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
CENTRAL ADMINISTRATION D.1.1	\$3,573,487	\$3,491,618	(\$81,869)	(2.3%)	
GENERAL REVENUE FUNDS	\$3,138,978	\$3,113,402	(\$25,576)	(0.8%)	General Revenue decline due to funding reductions made pursuant to the 4% reduction, offset by a reallocation of funds from other strategies, particularly C.1.1., Educational Professional Salary Increases.

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$434,509	\$378,216	(\$56,293)	(13.0%)	Other Funds decrease due to reductions of staff salaries and wages covered by Appropriated Receipts. Appropriated Receipts for TSD are channeled through TEA from local school districts based on a district's share of costs for students attending TSD, per the Texas Education Code, §30.003.
OTHER SUPPORT SERVICES D.1.2	\$4,405,314	\$4,824,241	\$418,927	9.5%	
GENERAL REVENUE FUNDS	\$3,620,229	\$3,507,163	(\$113,066)	(3.1%)	General Revenue decline due to funding reductions made pursuant to the 4% reduction, offset to a small extent by a reallocation of funds from other strategies, particularly C.1.1., Educational Professional Salary Increases.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$785,085	\$1,317,078	\$531,993	67.8%	Other Funds increase due to increases in the amount of Appropriated Receipts used for facility use, utility expenses, and maintenance and repair not covered by TFC.
FACILITY CONSTRUCT., REPAIR & REHAB D.1.3	\$0	\$0	\$0	0.0%	
GENERAL REVENUE FUNDS	\$0	\$0	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal D, INDIRECT ADMINISTRATION	\$7,978,801	\$8,315,859	\$337,058	4.2%	
GENERAL REVENUE FUNDS	\$6,759,207	\$6,620,565	(\$138,642)	(2.1%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

Strategy/Fund Type/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$1,219,594	\$1,695,294	\$475,700	39.0%	
Grand Total, All Agency	\$59,853,207	\$60,332,922	\$479,715	0.8%	
GENERAL REVENUE FUNDS	\$36,642,571	\$36,069,363	(\$573,208)	(1.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$4,291,274	\$2,783,186	(\$1,508,088)	(35.1%)	
OTHER FUNDS	\$18,919,362	\$21,480,373	\$2,561,011	13.5%	

School for the Deaf
Summary of Federal Funds - House
(Dollar amounts in Millions)

Program	Est 2016	Bud 2017	Rec 2018	Rec 2019	2016-17 Base	2018-19 Rec	2018-19 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Special Education Grants to States	\$0.8	\$0.8	\$0.8	\$0.8	\$1.6	\$1.6	57.1%	\$0.0	0.0%
National School Lunch Program	\$0.3	\$0.3	\$0.3	\$0.3	\$0.7	\$0.7	25.1%	\$0.0	0.0%
Title I Grants to Local Educational Agencies	\$0.1	\$0.1	\$0.1	\$0.1	\$0.2	\$0.2	6.3%	\$0.0	0.0%
Education and Human Resources	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	5.2%	\$0.0	0.0%
School Breakfast Program	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	4.0%	\$0.0	0.0%
Medicaid Reimbursements for Administration	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.0	0.0%	(\$0.1)	(100.0%)
School Health and Related Services	\$0.7	\$0.7	\$0.0	\$0.0	\$1.4	\$0.0	0.0%	(\$1.4)	(100.0%)
All Others	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	2.3%	\$0.0	0.0%
TOTAL:	\$2.1	\$2.2	\$1.4	\$1.4	\$4.3	\$2.8	100.0%	(\$1.5)	(35.1%)

School for the Deaf
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
Cap	459.2	434.6	434.6	433.6	433.6
Actual/Budgeted	441.4	448.2	434.6	NA	NA

Schedule of Exempt Positions (Cap)					
Superintendent	\$128,404	\$145,556	\$145,556	\$145,556	\$145,556

Notes:

- a) The actual FTE count at Texas School for the Deaf during fiscal year 2015 was 17.8 FTEs below the cap due to vacancies and attrition.
- b) The reduction of the FTE cap in fiscal year 2016 reflects a transfer of 32.0 FTEs to the Texas Facilities Commission pursuant to the enactment of SB 836.

School for the Deaf
Performance Measure Highlights - House

Appendix D

	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
• Number of Students Enrolled at TSD	587	583	580	585	585
• Number of Residential Students	266	248	230	233	235
<i>Measure Explanation: The measure reflects the number of residential students served by TSD's Residential Services, Strategy A.1.2. House Bill 1 as Introduced recommends maintaining 5.2 FTEs and \$520,000 for Residential Services during the 2018-19 biennium for items eliminated pursuant to the 4% reduction.</i>					
• Average Cost of Residential Program Per Student Per Night	\$ 57.77	\$ 71.29	\$ 84.28	\$ 82.75	\$ 81.89
<i>Measure Explanation: The measure reflects the per student daily cost of operating the Residential Program. Costs are rising due to growing enrollment of residential students with multiple disabilities and other special needs who require one-on-one supervision or additional staff support.</i>					
• Number of Residential Students Transported Home Weekly	165	157	155	155	155
<i>Measure Explanation: The measure outputs reflect the number of students participating in homegoing transportation. Recommendations maintain funding for Student Transportation in the amount of \$160,000 in the 2018-19 biennium, an amount that had been removed from the baseline request pursuant to the 4% reduction.</i>					
• Average Total Cost Roundtrip Weekends Home Transport Residential Students	\$ 29,674.58	\$ 40,892.47	\$ 31,329.23	\$ 29,336.79	\$ 29,336.79
<i>Measure Explanation: The measure reflects the average total cost of Weekends Home Transport for Residential Students on a weekly basis. Recommendations for Student Transportation include \$160,000 in the 2018-19 biennium, an amount that had been removed from the baseline request pursuant to the 4% reduction.</i>					
• Percent of Graduates Accepted in Postsecondary Education	55.00%	79.66%	70.00%	70.00%	60.00%
<i>Measure Explanation: The measure reflects the number of graduates accepted in Postsecondary Education, including higher education as well as career and technical training.</i>					

School for the Deaf
Summary of Ten Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in SB 1?
			GR & GR-D	All Funds	FTEs			
1)	Reassign school librarian to vacant teacher position	TSD indicates that this reorganization and elimination of a librarian could seriously impact student achievement, school projects, test scores, and classroom learning progress.	\$137,090	\$137,090	0.0	\$0	4.5%	No
2)	Reduce Parent/Infant Program to 4 days/week	TSD indicates that a reduction of the Parent/Infant Program would yield a loss of learning time during the most critical language acquisition periods in a deaf child's life, from birth to two years old, which the school believes could lead to further academic difficulties and underperformance when they begin schooling and when they join the workforce.	\$134,000	\$134,000	1.2	\$0	4.4%	No
3)	Reduce cell phone data plans	TSD indicates that the staff and community at Texas School for the Deaf depends on visual access to communication through texting due to the large number of deaf students and adults on its campus. TSD reports that reducing this access to data could create breakdowns in communication and contribute to an unsafe living and learning environment.	\$20,000	\$20,000	0.0	\$0	0.6%	No
4)	Reduce utility costs	Although utility costs have fallen and remain low, TSD indicates that it is difficult to plan and manage energy costs because prices have become so volatile, and therefore it is a risk to reduce funds in this area.	\$100,000	\$100,000	0.0	\$0	3.0%	No
5)	Reduce fuel costs	TSD reports that reducing funding for fuel would impact the school's ability to provide transportation services to a growing number of students on an expanded number of routes.	\$20,000	\$20,000	0.0	\$0	0.6%	No
6)	Eliminate Discovery Retreat Program	TSD indicates that eliminating Discovery Retreats would deny students from both oral and signing backgrounds the opportunity to interact with a variety of peers. Retreats focus on promoting open-minded attitudes towards all types of communication, meeting peer and adult role models, and career exploration.	\$114,000	\$114,000	0.0	\$0	4.1%	No

School for the Deaf
Summary of Ten Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in SB 1?
			GR & GR-D	All Funds	FTEs			
7)	Hiring Freeze	According to TSD, a hiring freeze escalates two already serious liabilities at the school; the first is that TSD is already facing difficulties in filling specialized teaching and student support positions; and the second is that the school operates on a small margin and is already understaffed for the growing complex student population that the school serves.	\$900,000	\$900,000	0.0	\$0	2.5%	No
8)	Across the board reductions	TSD indicates that a 5% reduction would seriously affect its regular operations. TSD reports that because it is a school and 79% of its operating budget is devoted to staff, mostly teachers and residential staff, there is little marginal operating budget after the basic needs of food, shelter, and utilities have been covered. In addition, the school points out that enrollment is rising steadily and that requirements are increasing every year from the Individuals with Disabilities Education Act, the Every Student Succeeds Act, state accountability systems, scheduled reporting deadlines, and other requirements that require additional staff and resources. Finally, TSD indicates that its reserve funds and marginal operating budget have been exhausted, and that the budget cushion the school formerly had from facilities appropriations no longer exist as a result of the transfers to TFC.	\$292,282	\$292,282	0.0	\$0	0.8%	No
9)	Additional across the board reductions	TSD indicates that across the board reductions in all strategies would require further reductions of staff and services, as described above, and probably necessitate denying admissions to students who are legally entitled to special education services under federal law.	\$1,737,372	\$1,737,372	0.0	\$0	4.8%	No
10)	Eliminate Family Weekend Retreat Program	The Family Weekend Retreat program provides Texas families of children who are deaf, deaf blind, or deaf with other disabilities, birth through 21 years of age, the opportunity to attend an immersion weekend for workshops on child development, language and communication, parent rights, and a host of other topics.	\$20,000	\$20,000	0.0	\$0	0.7%	No
TOTAL, 10% Reduction Options			\$3,474,744	\$3,474,744	1.2	\$0		