

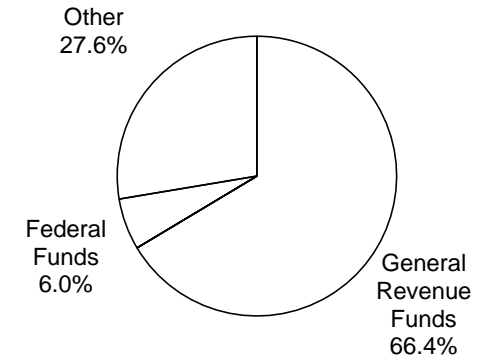
**School for the Deaf**  
**Special Provisions for the School for the Blind and Visually Impaired and School for the Deaf**  
**Summary of Recommendations - Senate**

Claire Bugen, Superintendent

Jody Wright, LBB Analyst

| <b>Method of Financing</b>    | <b>2010-11<br/>Appropriations</b> | <b>2010-11<br/>Base</b> | <b>2012-13<br/>Recommended</b> | <b>Biennial<br/>Change</b> | <b>%<br/>Change</b> |
|-------------------------------|-----------------------------------|-------------------------|--------------------------------|----------------------------|---------------------|
| General Revenue Funds         | \$38,652,557                      | \$36,550,962            | \$32,579,076                   | (\$3,971,886)              | (10.9%)             |
| GR Dedicated Funds            | \$0                               | \$0                     | \$0                            | \$0                        | 0.0%                |
| <i>Total GR-Related Funds</i> | <i>\$38,652,557</i>               | <i>\$36,550,962</i>     | <i>\$32,579,076</i>            | <i>(\$3,971,886)</i>       | <i>(10.9%)</i>      |
| Federal Funds                 | \$2,286,904                       | \$4,233,990             | \$2,921,862                    | (\$1,312,128)              | (31.0%)             |
| Other                         | \$9,420,628                       | \$12,738,535            | \$13,556,905                   | \$818,370                  | 6.4%                |
| <b>All Funds</b>              | <b>\$50,360,089</b>               | <b>\$53,523,487</b>     | <b>\$49,057,843</b>            | <b>(\$4,465,644)</b>       | <b>(8.3%)</b>       |

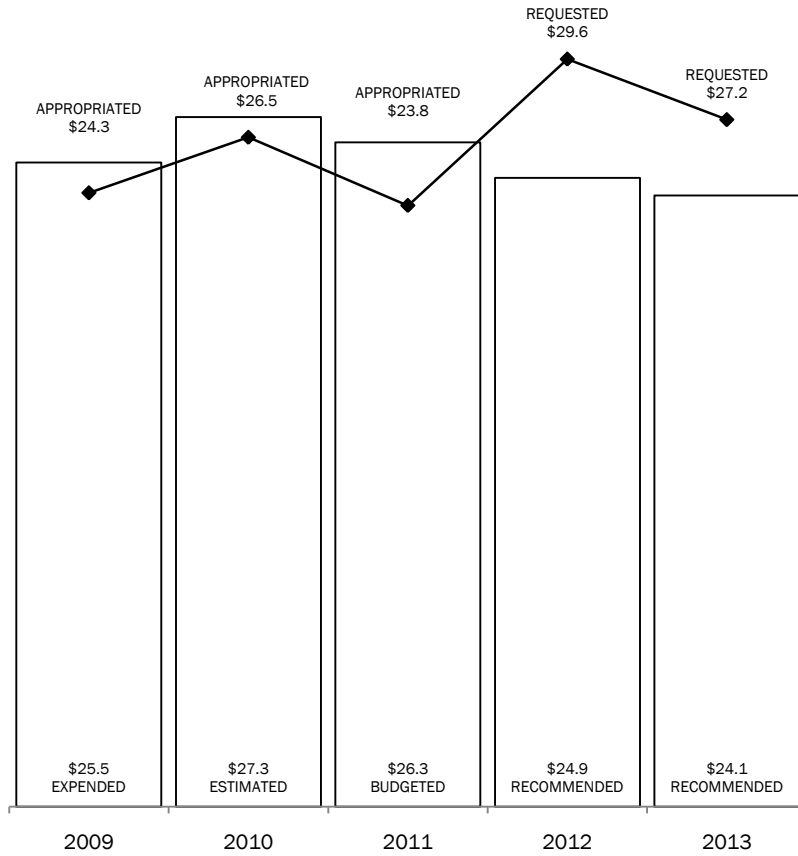
RECOMMENDED FUNDING  
BY METHOD OF FINANCING



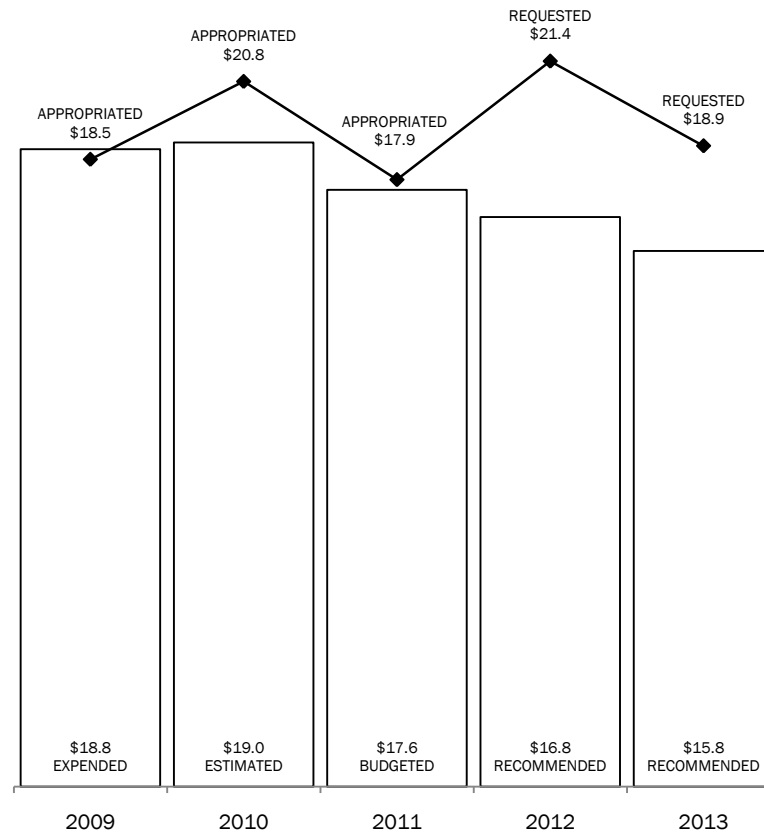
|             | <b>FY 2011<br/>Appropriations</b> | <b>FY 2011<br/>Budgeted</b> | <b>FY 2013<br/>Recommended</b> | <b>Biennial<br/>Change</b> | <b>%<br/>Change</b> |
|-------------|-----------------------------------|-----------------------------|--------------------------------|----------------------------|---------------------|
| <b>FTEs</b> | 462.2                             | 462.2                       | 444.0                          | (18.2)                     | (3.9%)              |

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

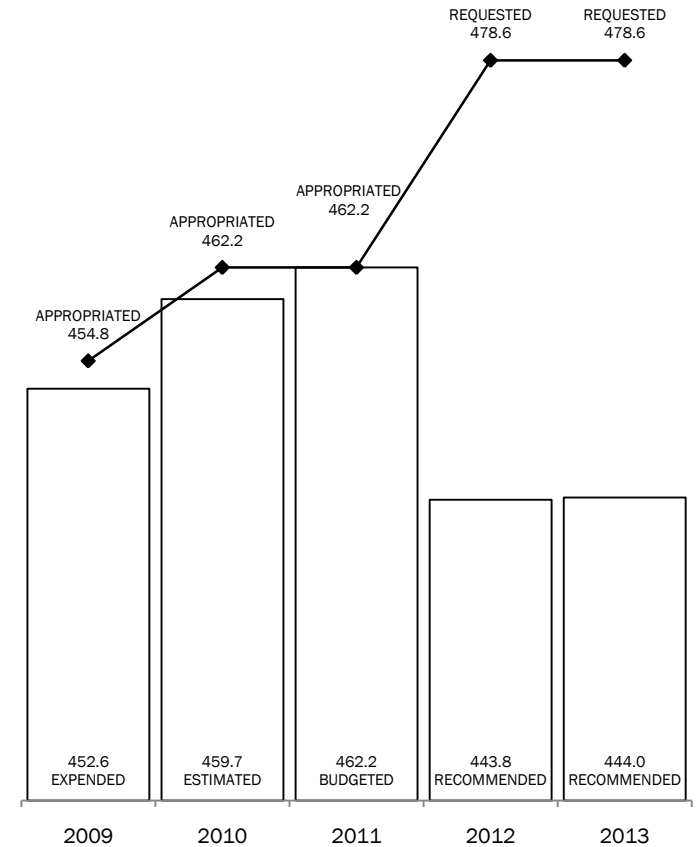
**ALL FUNDS**



**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



**School for the Deaf**  
**Summary of Recommendations - Senate, By Method of Finance -- Supplemental**

| Strategy/Fund Type/Goal                   | 2010-11<br>Base     | 2012-13<br>Recommended | Biennial<br>Change   | %<br>Change   | Comments (Optional)  |
|---|---------------------|------------------------|----------------------|---------------|--|
| <b>CLASSROOM INSTRUCTION A.1.1</b>        | <b>\$17,510,908</b> | <b>\$17,172,893</b>    | <b>(\$338,015)</b>   | <b>(1.9%)</b> |  |
| GENERAL REVENUE FUNDS                     | \$6,267,532         | \$5,335,022            | (\$932,510)          | (14.9%)       |  |
| GR DEDICATED                              | \$0                 | \$0                    | \$0                  | 0.0%          |  |
| FEDERAL FUNDS                             | \$1,472,786         | \$632,112              | (\$840,674)          | (57.1%)       | Recommendations reflect a reduction for one-time ARRA funding in 2010-11.  |
| OTHER FUNDS                               | \$9,770,590         | \$11,205,759           | \$1,435,169          | 14.7%         | Prior to FY10, the Texas Education Agency sent TSD a monthly payment for shared financial responsibility from local school districts for students attending TSD. In addition to the monthly payments, a settle-up payment occurred after the close of the fiscal year funding period.<br><br>In FY10, TEA changed the payment period to reflect a full payment during the fiscal year with no year-end settle up. This resulted in a one-time accelerated payment totaling \$2.2 million in FY10 that was used to partially offset the 5 percent General Revenue reduction and lower than anticipated Federal Funds, leaving an estimated \$800,000 in FY12. |
| <b>RESIDENTIAL PROGRAM A.1.2</b>          | <b>\$8,971,578</b>  | <b>\$8,661,722</b>     | <b>(\$309,856)</b>   | <b>(3.5%)</b> |  |
| GENERAL REVENUE FUNDS                     | \$8,462,092         | \$8,265,975            | (\$196,117)          | (2.3%)        |  |
| GR DEDICATED                              | \$0                 | \$0                    | \$0                  | 0.0%          |  |
| FEDERAL FUNDS                             | \$0                 | \$0                    | \$0                  | 0.0%          |  |
| OTHER FUNDS                               | \$509,486           | \$395,747              | (\$113,739)          | (22.3%)       |  |
| <b>RELATED AND SUPPORT SERVICES A.1.3</b> | <b>\$12,508,995</b> | <b>\$11,331,082</b>    | <b>(\$1,177,913)</b> | <b>(9.4%)</b> |  |
| GENERAL REVENUE FUNDS                     | \$9,580,148         | \$8,918,357            | (\$661,791)          | (6.9%)        |  |
| GR DEDICATED                              | \$0                 | \$0                    | \$0                  | 0.0%          |  |

**School for the Deaf**  
**Summary of Recommendations - Senate, By Method of Finance -- Supplemental**

| Strategy/Fund Type/Goal                                 | 2010-11<br>Base     | 2012-13<br>Recommended | Biennial<br>Change   | %<br>Change     | Comments (Optional)   |
|---|---------------------|------------------------|----------------------|-----------------|---|
| FEDERAL FUNDS   | \$2,024,454         | \$1,553,000            | (\$471,454)          | (23.3%)         | Recommendations reflect lower than anticipated Federal Funds for the School Breakfast and National School Lunch programs, which are based on student participation as of August 31, 2010. Recommendations also reflect a reduction in the Medicaid Administrative Claiming (MAC) resulting from pending settle-up cost activity in prior years. |
| OTHER FUNDS   | \$904,393           | \$859,725              | (\$44,668)           | (4.9%)          |   |
| <b>Total, Goal A, ACADEMIC, LIFE, AND WORK TRAINING</b> | <b>\$38,991,481</b> | <b>\$37,165,697</b>    | <b>(\$1,825,784)</b> | <b>(4.7%)</b>   |   |
| GENERAL REVENUE FUNDS                                   | \$24,309,772        | \$22,519,354           | (\$1,790,418)        | (7.4%)          |   |
| GR DEDICATED  | \$0                 | \$0                    | \$0                  | 0.0%            |   |
| FEDERAL FUNDS   | \$3,497,240         | \$2,185,112            | (\$1,312,128)        | (37.5%)         |   |
| OTHER FUNDS   | \$11,184,469        | \$12,461,231           | \$1,276,762          | 11.4%           |   |
| <b>TECHNICAL ASSISTANCE B.1.1</b>                       | <b>\$2,002,912</b>  | <b>\$1,767,340</b>     | <b>(\$235,572)</b>   | <b>(11.8%)</b>  |   |
| GENERAL REVENUE FUNDS                                   | \$965,044           | \$854,614              | (\$110,430)          | (11.4%)         |   |
| GR DEDICATED  | \$0                 | \$0                    | \$0                  | 0.0%            |   |
| FEDERAL FUNDS   | \$736,750           | \$736,750              | \$0                  | 0.0%            |   |
| OTHER FUNDS   | \$301,118           | \$175,976              | (\$125,142)          | (41.6%)         |   |
| <b>TSD SPECIAL SUMMER/SHORT-TERM PGMS B.1.2</b>         | <b>\$1,189,077</b>  | <b>\$144,654</b>       | <b>(\$1,044,423)</b> | <b>(87.8%)</b>  |   |
| GENERAL REVENUE FUNDS                                   | \$1,005,881         | \$9,956                | (\$995,925)          | (99.0%)         |   |
| GR DEDICATED  | \$0                 | \$0                    | \$0                  | 0.0%            |   |
| FEDERAL FUNDS   | \$0                 | \$0                    | \$0                  | 0.0%            |   |
| OTHER FUNDS   | \$183,196           | \$134,698              | (\$48,498)           | (26.5%)         |   |
| <b>Total, Goal B, OUTREACH AND RESOURCE SERVICES</b>    | <b>\$3,191,989</b>  | <b>\$1,911,994</b>     | <b>(\$1,279,995)</b> | <b>(40.1%)</b>  |   |
| GENERAL REVENUE FUNDS                                   | \$1,970,925         | \$864,570              | (\$1,106,355)        | (56.1%)         |   |
| GR DEDICATED  | \$0                 | \$0                    | \$0                  | 0.0%            |   |
| FEDERAL FUNDS   | \$736,750           | \$736,750              | \$0                  | 0.0%            |   |
| OTHER FUNDS   | \$484,314           | \$310,674              | (\$173,640)          | (35.9%)         |   |
| <b>EDUC PROF SALARY INCREASES C.1.1</b>                 | <b>\$331,940</b>    | <b>\$0</b>             | <b>(\$331,940)</b>   | <b>(100.0%)</b> |   |

**School for the Deaf**  
**Summary of Recommendations - Senate, By Method of Finance -- Supplemental**

| Strategy/Fund Type/Goal                                 | 2010-11<br>Base    | 2012-13<br>Recommended | Biennial<br>Change | %<br>Change     | Comments (Optional)   |
|---|--------------------|------------------------|--------------------|-----------------|---|
| GENERAL REVENUE FUNDS                                   | \$331,940          | \$0                    | (\$331,940)        | (100.0%)        | Recommendations reflect no funding for professional salary increases for the 2012-13 biennium and assume no Austin Independent School District salary increase in the 2011-12 and 2012-13 school years. However, the appropriation is estimated and would increase to reflect any AISD salary increases.  |
| GR DEDICATED  | \$0                | \$0                    | \$0                | 0.0%            |   |
| FEDERAL FUNDS   | \$0                | \$0                    | \$0                | 0.0%            |   |
| OTHER FUNDS   | \$0                | \$0                    | \$0                | 0.0%            |   |
| <b>Total, Goal C, EDUCATIONAL PROF SALARY INCREASES</b> | <b>\$331,940</b>   | <b>\$0</b>             | <b>(\$331,940)</b> | <b>(100.0%)</b> |   |
| GENERAL REVENUE FUNDS                                   | \$331,940          | \$0                    | (\$331,940)        | (100.0%)        |   |
| GR DEDICATED  | \$0                | \$0                    | \$0                | 0.0%            |   |
| FEDERAL FUNDS   | \$0                | \$0                    | \$0                | 0.0%            |   |
| OTHER FUNDS   | \$0                | \$0                    | \$0                | 0.0%            |   |
| <b>CENTRAL ADMINISTRATION D.1.1</b>                     | <b>\$2,556,476</b> | <b>\$2,464,804</b>     | <b>(\$91,672)</b>  | <b>(3.6%)</b>   |   |
| GENERAL REVENUE FUNDS                                   | \$2,415,322        | \$2,384,388            | (\$30,934)         | (1.3%)          |   |
| GR DEDICATED  | \$0                | \$0                    | \$0                | 0.0%            |   |
| FEDERAL FUNDS   | \$0                | \$0                    | \$0                | 0.0%            |   |
| OTHER FUNDS   | \$141,154          | \$80,416               | (\$60,738)         | (43.0%)         |   |
| <b>OTHER SUPPORT SERVICES D.1.2</b>                     | <b>\$7,586,377</b> | <b>\$7,307,668</b>     | <b>(\$278,709)</b> | <b>(3.7%)</b>   |   |
| GENERAL REVENUE FUNDS                                   | \$6,657,779        | \$6,603,084            | (\$54,695)         | (0.8%)          |   |
| GR DEDICATED  | \$0                | \$0                    | \$0                | 0.0%            |   |
| FEDERAL FUNDS   | \$0                | \$0                    | \$0                | 0.0%            |   |
| OTHER FUNDS   | \$928,598          | \$704,584              | (\$224,014)        | (24.1%)         |   |
| <b>FACILITY CONSTRUCT., REPAIR &amp; REHAB D.1.3</b>    | <b>\$865,224</b>   | <b>\$207,680</b>       | <b>(\$657,544)</b> | <b>(76.0%)</b>  | Recommendations reflect a \$157,544 reduction for one-time E-rate funding appropriated by the Eighty-first Legislature. The agency's Rider #4 appropriates 10 percent in General Revenue funds of the total amount approved, up to \$500,000. In FY10, TSD received E-rate funding totaling \$1,575,440, which triggered a one-time General Revenue rider appropriation in the amount of \$157,544. |
| GENERAL REVENUE FUNDS                                   | \$865,224          | \$207,680              | (\$657,544)        | (76.0%)         |   |

**School for the Deaf**  
**Summary of Recommendations - Senate, By Method of Finance -- Supplemental**

| Strategy/Fund Type/Goal                       | 2010-11<br>Base     | 2012-13<br>Recommended | Biennial<br>Change   | %<br>Change   | Comments (Optional)   |
|---|---------------------|------------------------|----------------------|---------------|---|
| GR DEDICATED                                  | \$0                 | \$0                    | \$0                  | 0.0%          |   |
| FEDERAL FUNDS                                 | \$0                 | \$0                    | \$0                  | 0.0%          |   |
| OTHER FUNDS                                   | \$0                 | \$0                    | \$0                  | 0.0%          |   |
| <b>Total, Goal D, INDIRECT ADMINISTRATION</b> | <b>\$11,008,077</b> | <b>\$9,980,152</b>     | <b>(\$1,027,925)</b> | <b>(9.3%)</b> |   |
| GENERAL REVENUE FUNDS                         | \$9,938,325         | \$9,195,152            | (\$743,173)          | (7.5%)        |   |
| GR DEDICATED                                  | \$0                 | \$0                    | \$0                  | 0.0%          |   |
| FEDERAL FUNDS                                 | \$0                 | \$0                    | \$0                  | 0.0%          |   |
| OTHER FUNDS                                   | \$1,069,752         | \$785,000              | (\$284,752)          | (26.6%)       |   |
| <b>Grand Total, All Agency</b>                | <b>\$53,523,487</b> | <b>\$49,057,843</b>    | <b>(\$4,465,644)</b> | <b>(8.3%)</b> |   |
| GENERAL REVENUE FUNDS                         | \$36,550,962        | \$32,579,076           | (\$3,971,886)        | (10.9%)       | Recommendations reflect a 10 percent reduction in General Revenue funds based on the agency's 10 percent reduction schedule. The primary areas of reduction include 18.2 full-time equivalent (FTE) teacher and support positions, elimination of summer school and short-term outreach programs such as Family Weekend Retreats, elimination of technology and vehicle replacement, and significantly reduced funding for repair and renovations of campus facilities. |
| GR DEDICATED                                  | \$0                 | \$0                    | \$0                  | 0.0%          |   |
| FEDERAL FUNDS                                 | \$4,233,990         | \$2,921,862            | (\$1,312,128)        | (31.0%)       |   |
| OTHER FUNDS                                   | \$12,738,535        | \$13,556,905           | \$818,370            | 6.4%          |   |

**Section 3**

**Texas School for the Deaf  
Selected Fiscal and Policy Issues**

1. **Agency's 10 percent reduction schedule:** The recommendations include the agency's 10 percent General Revenue reduction totaling \$3,637,402. Below is a table identifying the primary areas of reduction:

| Item   | Impact  | 2012-13     |
|--|---|-------------|
| 1. Summer School and Short-term Programs<br>(Strategy 2-1-2)                             | Eliminates summer programs and short-term programs such as Family Weekend Retreats, Young Leader Retreats, and Family Signs Program. The agency reports that the funding reduction of Family Weekend Retreats will impact approximately 131 deaf children and 102 family members and 250 students would be denied summer instruction through the Accelerated Instruction and the Drivers Education summer training programs. In FY10, the school served 217 students in summer programs and 1,018 students, parents and teachers participated in various short-term programs. | \$1,138,914 |
| 2. Residential Programs<br>(5.1 FTEs)<br>(Strategy 1-1-2)                                | Eliminates the career progression plan for residential educators, three educational resident positions who provide 24-hour direct care, one recreation program position who provides afterschool programs, and one administrative position to support the residential services office. In FY 10, the school served 289 residential students.  | \$545,346   |
| 3. Counseling and Interpreter Services<br>(5.3 FTEs)<br><br>(Strategies 1-1-3 & 2-1-1)   | Eliminates the following positions: one audiologist, one speech pathologist, one overnight nurse position in the Health Center, one health educator, one distance learner position, and one school bus monitor. Other reductions include reducing the Outreach director and technology program specialist to three-fourths time, reducing laundry and linen services throughout the campus and reducing fuel costs for field trips, athletics, and extracurricular travel, and automotive services regarding preventative maintenance and inspection on vehicles.             | \$528,316   |
| 4. Facility Repairs and Other Support Services<br>(6 FTEs)<br>(Strategies 4-1-2 & 4-1-3) | Delays or defers repair and maintenance projects and reduces the ability to maintain the 48-state-owned buildings. Other reductions include eliminating one maintenance position, one groundskeeper, three housekeeping positions, one security position and enforcing a stricter conservation policy to reduce utility costs.  | \$988,580   |
| 5. Misc Items<br>(1.8 FTEs)<br>(Strategies 1-1-1 & 4-1-1)                                | Eliminates one high school teacher position, the school librarian and annual computer replacement. Other reductions include decreases in one-time merit funds, reductions in consumable supplies, furniture purchases, training costs, legal subscriptions and in the number of substitute teachers.  | \$436,246   |
| Total GR Reductions  |   | \$3,637,402 |

### Section 3

2. **Capital Budget.** The recommendations eliminate \$157,544 for one-time E-rate funding. The agency applied for \$5 million from the Schools and Libraries Division of the Universal Service Administrative Company to replace the current network infrastructure, but only received approval for \$1,575,440. Based on the amount approved, the school is authorized 10 percent of the total E-rate funding in General Revenue, which is \$157,544 pursuant to the agency's contingency Rider #4 in the GAA.
3. **Educational Professional Salary Increase.** The recommendations do not assume a 3 percent increase in each year of 2012-13 biennium for professional salary increases to match Austin Independent School District's salary schedule. Texas Education Code §30.055(b)(1) requires TSD to pay its professional educators in accordance with the AISD salary schedule and historically, additional funding is appropriated for projected AISD salary increases.
4. **Special Provisions for the School for the Blind and Visually Impaired and School for the Deaf.** No substantive changes.



**Texas School for the Deaf  
FTE Highlights**

| Full-Time-Equivalent Positions            | Expended<br>2009 | Estimated<br>2010 | Budgeted<br>2011 | Recommended<br>2012 | Recommended<br>2013 |
|---|------------------|-------------------|------------------|---------------------|---------------------|
| Cap                                       | 454.8            | 462.2             | 462.2            | 443.8               | 444.0               |
| Actual/Budgeted                           | 452.6            | 459.7             | 462.2            | NA                  | NA                  |
| <b>Schedule of Exempt Positions (Cap)</b> |                  |                   |                  |                     |                     |
| Superintendent - Group 4                  | \$115,000        | \$115,000         | \$115,000        | \$115,000           | \$115,000           |

**Texas School for the Deaf  
Performance Measure Highlights**

|   | Expended<br>2009 | Estimated<br>2010 | Estimated<br>2011 | Recommended<br>2012 | Recommended<br>2013 |
|---|------------------|-------------------|-------------------|---------------------|---------------------|
| <ul style="list-style-type: none"> <li>Percent of Students in Grades 3-12 Who Perform Equal to or Better than Their Deaf Peers on the SAT-10 in the Areas of Reading Comprehension and total Mathematics.</li> </ul> <p><i>Measure Explanation: This measure reflects the quality of instruction and level of student achievement.</i></p>  | NA               | 92%               | 87%               | 83%                 | 83%                 |
| <ul style="list-style-type: none"> <li>Number of Students Enrolled at Texas School for the Deaf</li> </ul> <p><i>Measure Explanation: This measure reflects the total number of individual students enrolled at the TSD who received classroom instruction during the regular school year (September-May). The data is used to determine the School's allocation of Federal IDEA-B funding.</i></p> | 514              | 552               | 524               | 497                 | 497                 |
| <ul style="list-style-type: none"> <li>Number of Residential Students</li> </ul> <p><i>Measure Explanation: This measure reflects the number of residential students enrolled at the TSD and the services being provided to parents and local school districts throughout Texas.</i></p>  | 282              | 289               | 275               | 260                 | 260                 |

*FY10 performance reflects actual experience and FY11 reflects a 5 percent reduction from FY10 actual data. FY12 and FY13 performance measures reflect a 10 percent reduction from FY10 actual performance.*

Section 4

Texas School for the Deaf (TSD)  
Performance Review and Policy Report Highlights

| Reports & Recommendations | GEER Report Page | Savings/ (Cost) | Gain/ (Loss) | Fund Type | Is included in the Introduced Bill | Action Required During Session |
|---------------------------|------------------|-----------------|--------------|-----------|------------------------------------|--------------------------------|
|---------------------------|------------------|-----------------|--------------|-----------|------------------------------------|--------------------------------|

NO RELATED RECOMMENDATIONS

**Texas School for the Deaf  
Rider Highlights**

- 4. (Old) Contingency for Infrastructure Projects.** Delete rider. Contingency funding was applicable only for the 2010-11 biennium.

**Section 6**

**School for the Deaf  
Items not Included in Recommendations - Senate**

|  | <b>2012-13 Biennial Total</b>     |                     |
|--|-----------------------------------|---------------------|
|  | <b>GR &amp; GR-<br/>Dedicated</b> | <b>All Funds</b>    |
| 1. Agency's Revised Priority List - Restore agency's 10 percent reduction and 18.2 full-time equivalent (FTE) positions.   |                                   |                     |
| <b>A. Direct Student Service Positions</b> - Restore funding and authority for 15.2 direct student service positions (\$1,041,029) and funding to increase the outreach director and program specialist from three-fourths time to full-time positions (\$48,468). | \$ 1,089,497                      | \$ 1,089,497        |
| <b>B. Summer and Short-Term Programs</b> - Restore funding for four weeks of summer school programs (\$1,128,958), and one three-day family weekend retreat (\$9,956).   | \$ 1,138,914                      | \$ 1,138,914        |
| <b>C. Technology Replacement and Repair and Renovation Funds</b> - Restore funding for annual computer replacement (\$150,000) and repair and rehabilitation of campus buildings (\$300,000).  | \$ 450,000                        | \$ 450,000          |
| <b>D. Merits, Promotions and Operating Expenses</b> - Restore funding and authority for 3.0 FTE positions (\$161,961), funding for substitute teachers and merit increases (\$336,030), facility repairs (\$200,000) and other operating expenses \$261,000).      | \$ 958,991                        | \$ 958,991          |
| <b>Total, Agency's Revised Priority List</b>   | <b>\$ 3,637,402</b>               | <b>\$ 3,637,402</b> |
| 2. Increased funding and authority to add 16.4 additional FTEs for classroom teachers and special education support staff to meet increased enrollment.  | \$ 1,526,000                      | \$ 1,526,000        |
| 3. Restore funding for the repair and rehabilitation of buildings and replacement of vehicles that the agency offered as part of its 2010-11 five percent reduction.   | \$ 1,362,079                      | \$ 1,362,079        |
| 4. Educational Professional Salary Increases - Three percent annual increase to provide statutory teacher salary increases to match Austin Independent School District's salary schedule.  | \$ 551,523                        | \$ 551,523          |
| 5. Scheduled Exempt Position - Request to add the Superintendent position to Article IX, Sec.3.05 (c) Schedule of Exempt positions to allow the Governing Board to set the Superintendent's salary within the Group 4 salary range.                                | \$ -                              | \$ -                |
| <b>Total, Items Not Included in the Recommendations</b>  | <b>\$ 7,077,004</b>               | <b>\$ 7,077,004</b> |