



# TEXAS SCHOOL FOR THE DEAF

Legislative Appropriations Request Summary 2012 - 2013

**Legislative Budget Board**  
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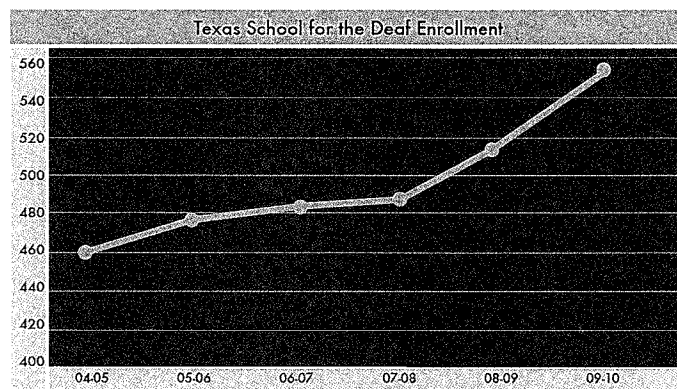
March 15, 2011

## Texas School for the Deaf

### Who We Are

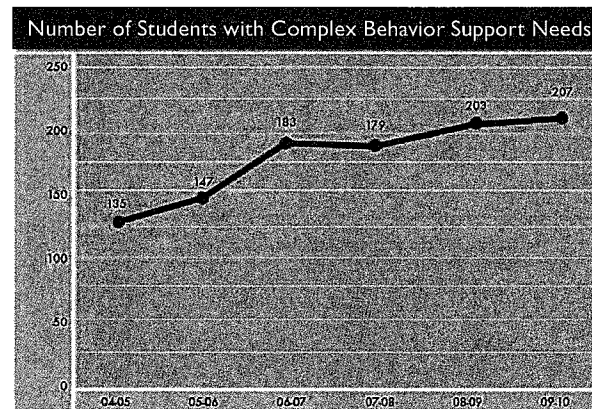
#### Key Accomplishments

- TSD's Graduation rate in 2010 was 98.14%.
- Graduates accepted into post-secondary education increased from 44% to 54%.
- 20% increase in passing rate for students taking TAKS and TAKS-A.
- 9% increase in passing rate for students taking all TAKS tests.
- 11 students participated in dual credit college courses in their junior and senior year.
- 6 students' ages 9-14 were winners in the National Gallaudet Essay, Art and ASL Contest.
- Middle School MathCounts team earned first place in NTID National Competition.
- 301 students participated in Summer and Short-Term Programs.
- 546 family members were served through Short-Term Programs.



#### Our Students

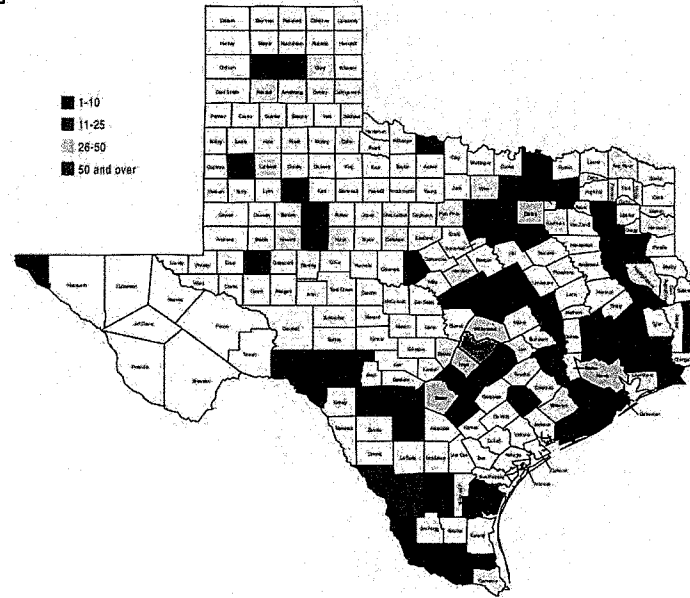
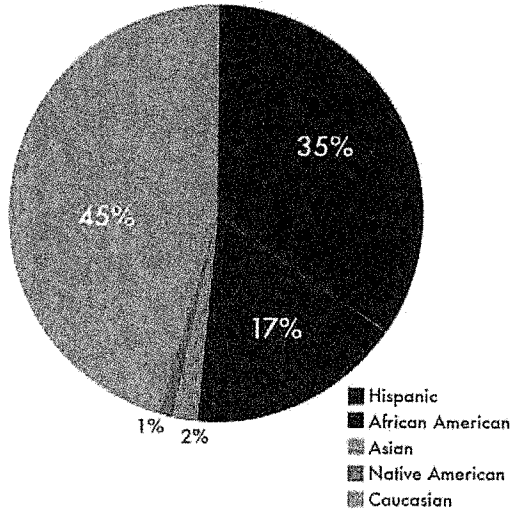
- Our 552 on site students attend TSD from 69 counties and 138 different school districts across Texas.
- TSD serves about 11.59% of the state's 4,760 deaf students in campus programs and an additional 20% through summer and short-term programs.
- 289 of our students reside in TSD dormitories while 263 commute each day via school bus.
- The average length of enrollment for TSD students is 50.04 months or 4.17 years.
- Of our 552 students 263 or 47.6% are over the age of 16.
- 33% of our students have 2 disabilities and an additional 19% have 3 or more disabilities and the remaining 48% have a single disability. (See chart on page 3.)
- 207 students are labeled Attention Deficit Hyperactive Disorder (ADHD), Emotionally Disturbed (ED) or Behaviorally Disturbed and 122 of these students require a Behavior Intervention Plan or (BIP), a 38% increase since 08-09.
- Student ethnicity approximates the percentages in Texas Public Schools. (See chart on page 3.)



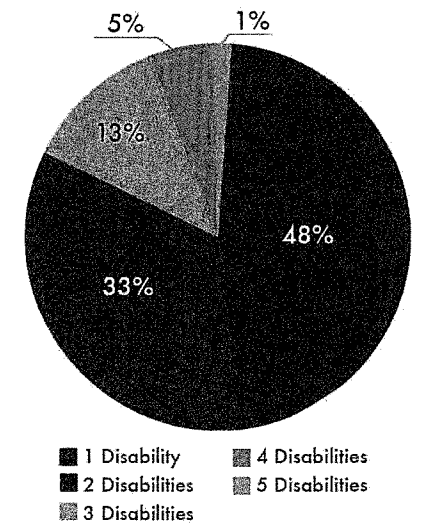
# Texas School for the Deaf

## Who We Are

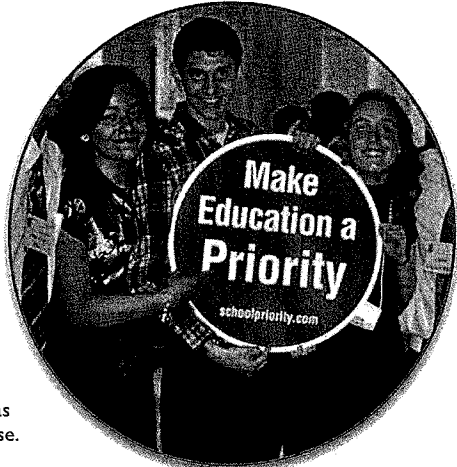
Student Ethnicity 2009-2010



Number of Disabilities 2009-2010



## Texas School for the Deaf



Christian E, from Laredo, Ernesto G. from Pasadena, and Marissa K. from Austin, send their message at the Texas Capitol School House.



Nurse Angela assists Nickolas V., from Houston, with his daily feeding.

### Who We Are

REGULAR SCHOOL YEAR PROGRAMS	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Early Childhood/Elementary	104	105	105	105	114	127	118	126	138
Special Needs	78	81	82	82	79	80	74	82	80
Middle School	91	75	78	60	70	68	80	91	108
High School	194	225	211	192	193	194	195	189	201
Transitional/returning students	8	15	11	21	21	17	26	26	26
<b>TOTAL</b>	<b>475</b>	<b>501</b>	<b>487</b>	<b>460</b>	<b>477</b>	<b>486</b>	<b>493</b>	<b>514</b>	<b>552</b>
SUMMER PROGRAMS	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Extended Year Services Program	58	58	52	51	44	41	45	40	39
Summer School	171	130	73	67	124	92	94	115	242
Summer Enrollment Non-TSD	121	72	67	77	68	64	67	90	88
Early Childhood	20	13	16	12	5	13	12	14	16
Parent Involvement	17	12	14	12	10	15	15	8	4
Other Short-Term Programs	65	19	44	5	83	121	123	151	131
<b>TOTAL</b>	<b>331</b>	<b>232</b>	<b>196</b>	<b>162</b>	<b>234</b>	<b>235</b>	<b>219</b>	<b>318</b>	<b>412</b>
NON-TSD SUMMER ENROLLMENT	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
<b>TOTAL</b>	<b>121</b>	<b>72</b>	<b>72</b>	<b>77</b>	<b>68</b>	<b>64</b>	<b>67</b>	<b>90</b>	<b>88</b>
<b>TOTAL SERVED</b>	<b>806</b>	<b>805</b>	<b>758</b>	<b>685</b>	<b>813</b>	<b>854</b>	<b>818</b>	<b>942</b>	<b>1074</b>

## Restoration of 10% Reduction

### Our Problem

- It is virtually impossible for the school to absorb a 10% reduction on top of this year's 5% and potentially an additional 2.5% reduction at a time when our enrollment numbers are at their highest and the number of students we are serving, and being requested to serve, have increasingly complex disabilities in addition to deafness.
- Students who have complex multiple disabilities place a high demand on related and support services.
- These enrolled students have already taxed every resource we have available when 80% of every budget dollar is invested in staff for student services.
- Additional resources for these students come in the form of higher staff to student ratios in school and residences, more counseling and behavioral support, more medical monitoring, and more specialized services such as PT, OT and Speech-Language therapists.
- The current bill funding proposes reducing student enrollment by 73 students (from 575 to 497) which brings forward numerous legal liabilities regarding establishing a "cap" and failure to maintain a level of services guaranteed to each child under the Individuals With Disabilities Act (IDEA).

### Our Request

- Restoration of our 10% is prioritized into four groups:
  - Direct Student Service Positions (16.2 FTEs)
  - Summer and Short Term Programs (Family Weekend Retreats, Discovery Learning Weekends, Communication Skills (Sign Language) Workshops, Robotics Camps, Athletic Camps, etc.)
  - Technology Replacement Funds and Repair and Renovation funds. (We note that getting these funds back simply puts us where we were at the end of the last biennium. We have lost all but a few hundred thousand dollars in this important strategy.)
  - Operating Expenses, Merits and Promotions. (We are requesting restoration of dollars that we eliminated from automotive and laundry contracts, fuel and utilities, consumable supplies, furniture and equipment and 2 FTEs.

## Exceptional Item I

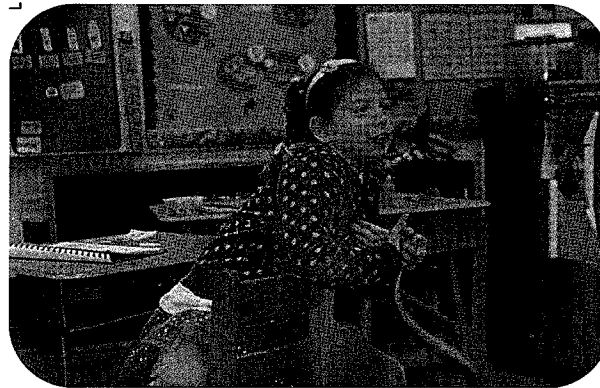
Priority 1 – Direct Student Service Positions	Amount	
	FY 2012	FY 2013
Eliminate Health Educator (Res Spec II)	21,229	21,229
Reduce Program Specialist (Outreach) to 3/4 time	14,771	14,771
Eliminate Security position	24,907	24,907
Reduce Outreach Director to 3/4 time	0	18,926
Eliminate Behavior Teacher Aide position	23,591	23,591
Eliminate Overnight LVN II position	29,201	29,201
Eliminate 1/2 time Audiologist position	26,358	26,358
Eliminate Speech/Language Pathologist position	45,970	45,970
Eliminate High School Teacher position	49,545	49,545
Eliminate Residential Educator positions (4)	99,881	99,881
Eliminate Distance Learning Teacher position	44,101	44,101
Eliminate Recreation Program Specialist position	27,212	27,212
Eliminate Librarian	64,628	64,628
Eliminate 1/2 time Bus Monitor position	0	9,847
Eliminate Housekeeping positions (3)	58,968	58,968
	<b>\$530,362</b>	<b>\$559,135</b>
		<b>\$1,089,497</b>

Priority 2 – Summer and Short-Term Programs	Amount	
	FY 2012	FY 2013
Summer School Program (4 weeks - 217 staff)	\$ 564,479	\$ 564,479
Family Weekend Retreat (3 days - 17 staff)	9,956	0
	<b>\$574,435</b>	<b>\$564,479</b>
		<b>\$1,138,914</b>

Priority 3 - Technology Replacement and Repair and Renovation Funds	Amount	
	FY 2012	FY 2013
Eliminate Annual Computer Replacement	\$ 50,000	\$ 50,000
Repair and Rehabilitation	300,000	0
	<b>\$350,000</b>	<b>\$100,000</b>
		<b>\$450,000</b>

Priority 4 – Merits, Promotions and Operating Expenses	Amount	
	FY 2012	FY 2013
Repair and Rehabilitation	\$ 200,000	\$ 0
Reduction of Substitutes	33,700	33,700
Eliminate Career Progressions	35,414	70,828
Decrease in Merit Allocations	81,194	81,194
Reduce Furniture and Equipment Purchases	4,000	4,000
Reduce Other Operating Expenses	5,000	5,000
Reduce Laundry Contract	10,000	10,000
Eliminate Maintenance Technician position	27,341	27,341
Reduce Consumable Supplies	1,500	1,500
Reduce Other Operating Expenses	10,000	10,000
Eliminate Admin Assistant position	29,327	29,327
Eliminate Groundskeeper position	24,313	24,313
Reduce Contingency Funds	75,000	75,000
Reduce Fuel Used to Transport Students	5,000	5,000
Reduce Utilities Cost	10,000	10,000
Reduce Automotive Contract	10,000	10,000
	<b>\$561,789</b>	<b>\$397,202</b>
		<b>\$958,991</b>

Total	\$2,016,586	\$1,620,816
Grand Total		\$3,637,402
Total FTEs	18.2	18.5



First grader, Jaclyn K., from Austin, is all eyes on her teacher Carilynne G.

## Increase Classroom and Student Support

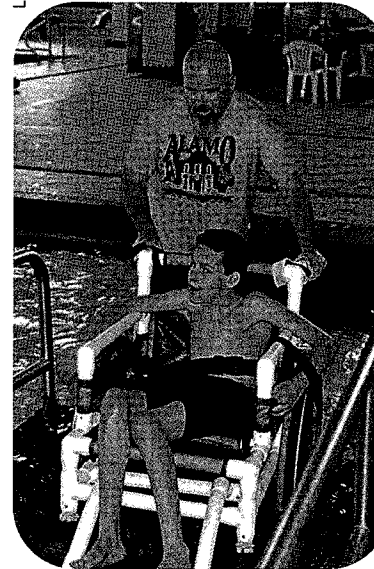
### Our Problem

- TSD does not have enough classroom teachers and related services and support staff to handle the increase in the number of students, particularly the number of students who have additional complex disabilities and diagnoses.
- TSD provides a very broad continuum of educational services. At our school, children are totally included socially, emotionally, physically, and intellectually.
- These services include students who have no additional disabilities, enroll early and, after exposure to environments with meaningful access to language and communication by trained professionals make typical progress in the general curriculum.
- We also have a very large number of students who arrive much later in their schooling and present challenges of extreme language, literacy and cognitive delays and in some cases compounding behavioral and emotional issues.
- The remaining population of students and clearly the most challenging to serve are those students with multiple disabilities, including medical and health issues, autistic spectrum disorders, elopement behaviors, self-help deficits and delayed social and emotional development.
- Growing class size is not conducive to support the increased rigor in graduation plans, implementation of the new STAAR testing program and other accountability requirements.
- Growing numbers of students with complex specialized needs and additional disabilities need more resources for daily instruction, counseling and behavior support, disability specific services like deaf-blind services, or feeding and medical support for students with other health impairments.
- Growing numbers of students in our early childhood program where we are tasked to provide language acquisition and development opportunities readily available to typically hearing infants and young children is creating challenges to their early development.
- Additionally, the dormitory programs for 24 hour care have even less support than the school day. We are daily being asked to enroll new students at TSD with already over-extended resources. We believe these students and families, if they meet the admission requirements set out in statute for the school, are entitled to be admitted and receive a free and appropriate education under the IDEA.

### Our Request

- Provide additional funding, including FTEs for classroom teachers and teacher aides at critical age levels and subject areas.
- Provide additional funding and FTEs for more counselors, behavior support staff, a resource teacher for students with specialized low incidence disabilities such as autism, deaf-blind and an occupational therapist.
- Provide a teacher ARD Facilitator to assist in Admissions and Assessment with the processing of ARD-IEP generated paper work and compliance for a 100% special education population of students.

### Exceptional Item 2



Robert R. receives physical therapy in the TSD therapy pool.

Classroom Instruction	Annual Cost
1 CTE Teacher	50,000
1 Middle School Math teacher	50,000
1 teacher aide-CTE	21,000
1 teacher aide-SND Transition	21,000
1 SND Transition teacher	50,000
1 8th grade Math teacher	50,000
1 4th grade Science/Social Studies teacher	50,000
1 Intervener for students with Autism	21,000
1 Elementary teacher aide	21,000
1 Early Childhood Teacher	50,000
	<b>\$384,000</b>
Related and Support	
2 Counselors (1 ECE/Elementary)	100,000
1 Counselor for evening in dorms	50,000
4 Behavior Support positions	100,000
1 Resource Teacher	50,000
1 Occupational Therapist	50,000
1 Teacher ARD Facilitator	50,000
	<b>\$400,000</b>
<b>Total</b>	<b>\$784,000</b>
<b>Total FTE's</b>	<b>16.4</b>

## Funding for Repair and Rehabilitation of Buildings and Equipment

### Our Problem

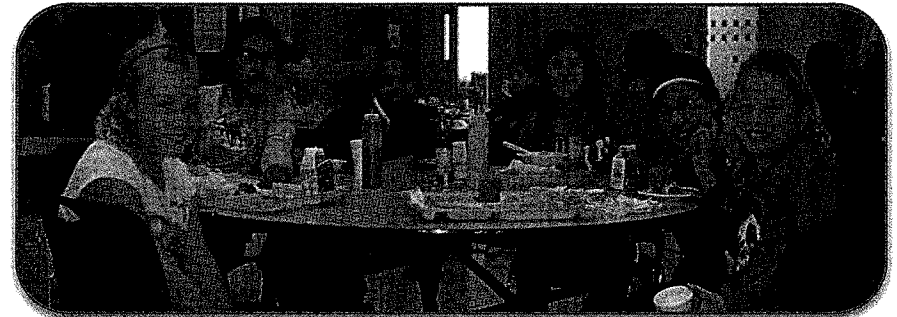
- When TSD was requested to make a 5% reduction in FY 2010, we made the decision to reduce funding for repairs in lieu of reducing staff.
- Loss of these dollars compromises the integrity and safety of campus buildings and removes funding for a strategy the legislative leadership designed to protect the investment in TSD facilities.
- Our biennial requests in this strategy have been based on a Facility Condition Assessment that we conducted in 2006 with Parsons 3D/I and Texas Building and Procurement Commission.
- If we continue to backlog capital renewal funds, we will begin to lose the functionality of our buildings and the state's investment in the campus will be compromised.

### Our Request

- This exceptional item requests restoration of \$1,362,079 Repair and Renovation funds that were awarded in the 81<sup>st</sup> legislative session to make critical repairs to campus buildings including repairs to the central plant chillers, replacement of the fan coil units and boilers that provide heat and air conditioning to the high school dorms, and roof repairs campus wide.
- It also includes fire suppression systems for our records storage and server room. Each of these have been findings in internal and state audits.
- Our fire panels from the original phase of our construction need to be upgraded to integrate with the remainder of the campus system.
- Additional security cameras and carpet replacements in our 15-18 year old Middle School, High School and CTE classrooms is requested.
- This exceptional item also includes funds for two additional school buses and a man-lift for maintenance projects.

### Exceptional Item 3

Repair	Amount
Replacement of Fan Coil Units	200,000
Fire Suppression Systems (Bldg. 508)	38,350
Fire Suppression Systems (Pease Server Room)	17,750
Central Plant maintenance on chillers	169,000
Security Cameras	220,000
Two school buses, one man-lift	220,000
Roof Repairs	33,657
Replace Four Boilers	104,371
Upgrade Fire Alarm Panels	283,951
Replace carpet	75,000
<b>Total</b>	<b>\$1,362,079</b>

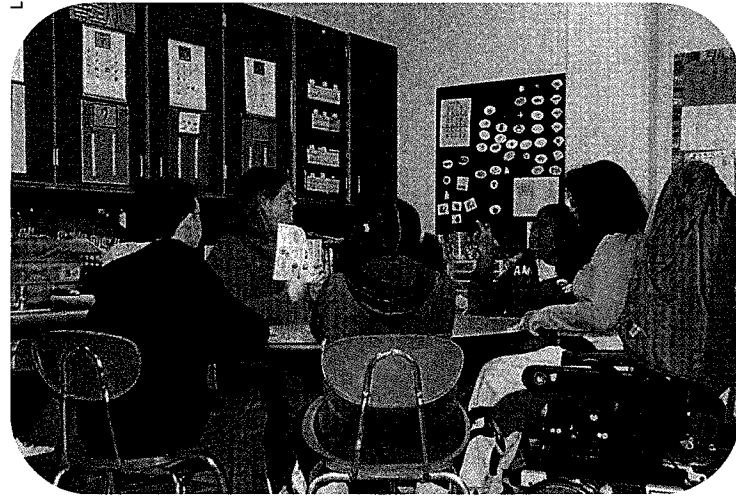


Elementary 4<sup>th</sup> graders socialize at lunch.

## Educator Salary Increase

### The Issue

- Texas Education Code 30.055 requires TSD to hire professional educators under employment contracts and to pay these educators a salary equal to the salary for comparable positions in the Austin Independent School District (AISD).
- When AISD grants a teacher salary increase, TSD must grant an equivalent increase.
- There is a rider in the Appropriations Bill that specifies that these dollars are GR estimates until such time as AISD makes their salary decisions. The rider indicates that no later than November 1 of each year of the biennium, TSD shall submit a computation of the actual salary increases. The rider further states that TSD is directed to include each year of the subsequent biennium the actual amount expended for salary increases in the second year of the previous biennium.



Special Needs teacher Kristy M. reviews a math lesson.