

AGENCY STRATEGIC PLAN

Fiscal Years 2017 To 2021

by

Texas School for the Blind and Visually Impaired

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June 24, 2016

Signed:



William Daugherty, Superintendent

Approved:



Joseph Muniz, Board President

TSBVI AGENCY STRATEGIC PLAN

TABLE OF CONTENTS

	Page
VISION, MISSION AND PHILOSOPHY OF TSBVI	2
TSBVI GOALS AND ACTION PLAN	3
SUPPLEMENTAL SCHEDULES	8
Schedule A: Budget Structure – Goals, Objectives and Outcome Measures, Strategies and Output, Efficiency and Explanatory Measures	8
Schedule B: Performance Measure Definitions	12
Schedule C: Historically Underutilized Business Plan	26
Schedule D: Strategic Staffing Analysis and Workforce Plan	27

**VISION OF THE BOARD AND STAFF OF THE
TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**

*All students in Texas who are blind or visually impaired,
including those with deafblindness or additional disabilities,
will have high quality educational opportunities to develop the skills,
knowledge and character to lead productive and fulfilling lives.*

MISSION OF THE TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

The Texas School for the Blind and Visually Impaired (TSBVI) will serve as a leading center of expertise and supports, working in partnership with schools, families and organizations to improve educational outcomes for students who are blind or visually impaired, including those with deafblindness or additional disabilities.

PHILOSOPHY OF THE SCHOOL

We believe in the strength, competence and potential for independence of students who are blind or visually impaired, including those with deafblindness or additional disabilities. All staff at TSBVI foster and celebrate these attributes every day.

We believe that our important mission, established by the people of Texas through our legislature, is to serve all students in the state through collaboration with local educational teams. By doing so, TSBVI ensures that Texas as a whole receives the greatest value for its investment in the promising future of these children and youths.

We believe that the extraordinary blindness expertise developed at the Texas School for the Blind and Visually Impaired since its founding in 1856, continues to grow in its leadership for the entire state. We are committed to using this expertise for innovations that will eliminate all barriers to learning.

We believe that the State of Texas has established a statewide educational system for these students that is widely recognized as among the very best in the nation. TSBVI is honored to play a key role in the achievement of this recognition.

**TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
AGENCY STRATEGIC PLAN FOR FISCAL YEARS 2017 TO 2021**

AGENCY OPERATIONAL GOAL AND ACTION PLAN

GOAL 1: Students who are visually impaired or deafblind will demonstrate the skills and knowledge to lead vocationally, personally, and socially satisfying lives as demonstrated by academic success and successful transition to the community.

SPECIFIC ACTION ITEMS TO ACHIEVE GOAL

1. Provide a well-balanced curriculum which includes disability-specific skills and which meets either State Board of Education requirements for regular education or individualized education plan (IEP) goals. Provide instruction in academic/functional, vocational, and orientation and mobility skills and promote the successful transition of students to local schools, community placements, work or further education.
2. Conduct residential programming that provides instruction in independent living skills and social skills.
3. Provide a variety of instructional and residential short-term programs during the school year and summer designed to meet the educational needs of students with visual impairments. Curriculum will be provided in various areas of the Expanded Core Curriculum.
4. Provide related and support services during the regular school year and short-term Special Programs that support the instruction of students attending TSBVI.

DESCRIPTION OF HOW GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

TSBVI's Goal 1 is concerned with student learning outcomes, and TSBVI has several mechanisms to ensure that the school is accountable to the students, parents and school districts served by TSBVI.

Each student's progress on learning outcomes (performance indicators) is charted, recorded and reported in the aggregate to the Texas Education Agency (TEA) annually. The data show that student's experience a high level of achievement at TSBVI as a measure of personal growth.

TSBVI separately surveys parents and school districts annually about the school's performance related to students enrolled in both school-year, short term and summer programs. The surveys are very comprehensive, covering all aspects of the school experience. Ratings show a very high level of satisfaction. Graduating seniors are engaged at the end of every year about areas of strength and areas of needed improvement. Post-graduation follow-up surveys are conducted annually for students who have graduated in the last five years, covering a wide variety of outcomes on employment and community integration.

Lastly, the state and federal laws governing Special Education require a very rigorous accounting to be in compliance. TSBVI has an excellent track record as evidenced by the lack of complaints from sending school districts and from TEA on-site monitoring.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

TSBVI does a remarkable job in quickly turning around the cycle of poor performance in school that is one of the most common reasons students are referred for enrollment. In TSBVI's Comprehensive Programs, each student is assigned to one of six teams tailored to their learning needs. Every teacher is a certified Teacher of the Visually Impaired (TVI). At the end of the school day, Residential Instructors working in the student residences provide another two to four hours a day of instruction related to the Skills of Daily Living. Both day and evening program staff participate in team meetings to ensure continuity of instruction.

The Short-Term Programs (3-5 days school year; 1-7 weeks summer) at TSBVI are an incredibly efficient way for school districts to send their students for a quick boost in skills that will help them be more successful in their local school. During the school year many of the Short-Term Program students ride the buses that take TSBVI's regularly enrolled students home and back on the weekends.

Lastly, TSBVI's Service Delivery Model strives to ensure that only those students who truly need to be served in the school's intensive and specialized environment (Comprehensive Programs), actually enroll. By building up student skills and knowledge quickly, changing each student's self-perception to that of a successful learner, and by focusing on transition planning with parents and school districts, TSBVI is able to return students home in three years on average, creating space for more of Texas' 10,000 blind or visually impaired students to enroll as needed.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

TSBVI's success in fulfilling core functions can be measured by the success of its students, both in Comprehensive Programs (school-year) and Short-Term Programs. In the 2014-2015 school year:

- 80% of Comprehensive Programs student achieved moderate to substantial progress on every area of the Core and Expanded Core Curriculum in which they received programming. This exceeded the accreditation standard set for the School by the Texas Education Agency.
- 91% of students attending Short-Term Programs demonstrated progress as measured by pre- and post-assessment.
- 100% of Comprehensive Programs teachers met the No Child Left Behind "Highly Qualified" requirements.
- Student progress in 100% of Comprehensive Program's ten major instructional areas were rated by at least 90% of parents, local school districts and students as satisfactory, very satisfactory or outstanding.
- 97% of Short-Term Program parents, local school districts and students rated the students' experiences as very satisfactory or outstanding.
- 93% of Summer Program parents and local school districts rated the students' learning experiences as very satisfactory or outstanding.

TSBVI actively participates in improving performance as it develops its Annual Improvement Plan that includes long-range goals, measurable yearly objectives and action plans to accomplish its goals. A report on achievement of annual objectives is provided to the TSBVI Board of Trustees and to the Legislative Budget Board each year. This information is also provided in TSBVI's Annual Report that is sent to parents of enrolled students, local school district staff who refer students to TSBVI, Education Service Center staff, and organizations of and for persons with visual impairments.

4. Providing excellent customer service.

TSBVI's primary customers under Goal 1 are parents of the students enrolled at TSBVI and the local school districts who refer them as well as the students themselves. TSBVI has been measuring customer satisfaction for many years and provides this information for the 2014-2015 school year:

- 93% of customers rated the knowledge, professionalism, and courtesy of TSBVI staff as very satisfactory or outstanding.

- 95% of customers rated TSBVI's classroom safety, attractiveness and accessibility as very satisfactory or outstanding.
- 89% of customers rated TSBVI's residential facility safety, attractiveness and accessibility as very satisfactory our outstanding.
- 89% of customers rated the quality of TSBVI reports about its students as very satisfactory or outstanding.
- 88% of customers rated TSBVI's Internet Site as very satisfactory or outstanding.

5. Transparent such that agency actions can be understood by any Texan.

TSBVI has what is widely regarded as the most important website (www.tsbvi.edu) on the education of students who are blind or visually impaired in the world. A substantial part of the site is devoted to explaining in common language our mission, our programs, and how to access them. The TSBVI Board of Trustees conducts all school business in an open and transparent way, and has never received even a single challenge in relation to the manner in which it operates. Any parent or member of the public with a question or complaint about the school can be put straight through to the Superintendent to discuss.

DESCRIPTION OF ANY OTHER CONSIDERATIONS RELEVANT TO GOAL OR ACTION ITEM

The growth in the number of Texas students with visual impairments, now estimated to be around 10,000, is slightly outpacing the number of new Teachers of the Visually Impaired (TVIs) and Certified Orientation and Mobility Specialists (COMS) coming into the public school system either to replace retiring educators or filling new positions. Survey information from the regional Education Service Centers indicate that the vast majority are seeing increased caseloads for these two groups of specialists working with students who are blind, visually impaired or deafblind. Were it not for the legislative funding coming through TSBVI to support the two universities (TTU; SFASU) who are training these specialists, the picture would be drastically worse. It is hard to predict the outcome of this on TSBVI's campus-based operations, but it does have the potential to lead to more referrals for TSBVI placements coming from the ISDs. Should this pattern continue as it has over the past several years, TSBVI may make a request for additional funding for the teacher preparation consortium so that the ISDs will have less need to refer students simply due to not having sufficient personnel.

TSBVI's campus-based operations are generally funded at the appropriate level for the School's needs. TSBVI does have needs that require us to add some limited personnel resources from time to time, but this is largely accomplished without asking for new positions. Unless there is a significant upswing in referrals of new students to the School, TSBVI currently has the resources to meet its obligations under Goal 1.

TSBVI does not anticipate any significant changes in services to its campus-based programs as a result of changes in state or federal law.

During the biennium TSBVI's campus-based programs will continue to focus on intensely serving those students enrolled at TSBVI so that they may successfully return to their home communities and ISDs equipped with new skills and attitudes as learners. The time on the School's campus is currently averaging three years. This process requires much effort to collaborate with school districts and parents on an orderly and successful transition home.

The School's Short-Term Programs are operating at or near capacity at all times. This service arm of the School is rapidly developing technological solutions to make the registration and reporting processes more efficient as well as developing new approaches to offer its programs in on-line and video conferencing formats so that students can access the services from their home campuses.

The TSBVI campus has one remaining building from the original 1916 construction that needs to be razed and rebuilt. It is currently used to house the Weekends Home Program and its staff who are responsible for taking the School's students home every weekend to points all across the state. It is a major operation involving travel coordination using 4 full size buses, several smaller activity buses, and airline travel. The Texas Facilities Commission, which now has responsibility for all campus buildings, states that the structure cannot be reasonably renovated. TFC places the cost to build new at approximately \$2M, and have included it in their LAR.

**TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
AGENCY STRATEGIC PLAN FOR FISCAL YEARS 2017 TO 2021**

AGENCY OPERATIONAL GOAL AND ACTION PLAN

GOAL 2: Families, professionals, and paraprofessionals will have the knowledge and skills necessary to improve educational programming and other services for all Texas students who are visually impaired or deafblind.

SPECIFIC ACTION ITEMS TO ACHIEVE GOAL

1. Provide technical assistance, resources and support to families of and programs serving children with visual impairments or deafblindness through methods including workshops, consultations, product development, and specialized material loan.
2. Support preparation of educational professionals in visual impairment. Provide a unique statewide mentorship program for VI professionals and support university programs to recruit and train new teachers of students with visual impairment (TVI) and certified orientation and mobility specialists (COMS) to address a growing teacher shortage.

DESCRIPTION OF HOW GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

TSBVI's Goal 2 is directed towards building capacity in school districts across the state and providing supports to the educators and parents of students who are blind or visually impaired in those districts so that students can be successfully educated in their home communities. Each activity conducted under this goal has an opportunity for public feedback. Goal 2 is also a component of two separate statewide stakeholder committees, the Education Action Committee and the Personnel Prep Advisory Group. Both provide opportunities for feedback and inputs from school district personnel, Education Service Center (ESC) personnel, blind and visually impaired consumers, and parents.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

Goal 2 is a highly efficient goal in that it improves the educational outcomes of every student who is blind or visually impaired in the state by improving the services in each student's home community. The partnership with the two teacher training programs in the state aims to ensure that each school district needing a TVI (Teacher of the Visually Impaired) has one, and that those new teachers are supported by TSBVI's Mentor Center and Mentor Program as they begin their service. TSBVI curricular materials produced under Goal 2 are the bedrock of the specialized evaluation and instruction that TVIs perform in school districts statewide, and the TSBVI website is their primary tool for finding resources needed in their jobs. Through Goal 2, principals and special education administrators access the *Administrator's Toolbox* that teaches them how to hire qualified personnel and how to evaluate them once in service.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures and implementing plans to continuously improve.

TSBVI's success in fulfilling its statewide outreach function can be measured by the improvement of knowledge and skills of parents of children with visual impairments as well as the professionals and professionals who serve them. In fiscal year 2015:

- 93% of Outreach customers rated as very satisfactory or outstanding improvement of their knowledge and skills as a result of the services or products received from Outreach.

- 93% of Outreach customers rated as very satisfactory or outstanding the effectiveness of school consultations regarding individual students and the effectiveness of workshops provided.
- 100% of Outreach customers agreed there was a positive change for the student, local school district staff, or family as a result of school consultations.

As mentioned above, TSBVI Outreach staff work to continuously improve statewide services through participation in planning groups such as the Education Action Committee and the Personnel Prep Advisory Group. As part of the School's Annual Improvement Plan, Outreach staff also develop long-range goals, measurable yearly objectives and action plans to accomplish its goals.

4. Providing excellent customer service.

TSBVI surveyed over 1,000 Outreach customers in the 2015 fiscal year:

- 96% of customers rated the knowledge, professionalism, and courtesy of Outreach staff as very satisfactory or outstanding.
- 100% of customers rated the quality of student consultation reports as very satisfactory or outstanding.
- 98% of customers rated the timely receipt of student consultation reports as very satisfactory or outstanding.
- 89% of customers rated TSBVI's Internet Site as very satisfactory or outstanding.

5. Transparent such that agency actions can be understood by any Texan.

All activities under Goal 2 are well articulated on TSBVI's website. Any individual wanting clarification of activities under this goal can speak directly to the Superintendent, to the Outreach Director, or to the Curriculum Coordinator.

DESCRIPTION OF ANY OTHER CONSIDERATIONS RELEVANT TO GOAL OR ACTION ITEM

The growth in the number of Texas students with visual impairments, now estimated to be around 10,000, is slightly outpacing the number of new Teachers of the Visually Impaired (TVIs) and Certified Orientation and Mobility Specialists (COMS) coming into the public school system either to replace retiring educators to filling new positions. Survey information from the regional Education Service Centers indicate that the vast majority are seeing increased caseloads for these two groups of specialist working with students who are blind, visually impaired or deafblind. Were it not for the legislative funding coming through TSBVI to support the two universities (TTU; SFASU) who are training these specialists, the picture would be drastically worse. The potential impact on TSBVI outreach services is an increase in the school's statewide teacher recruitment activities, primarily to fill positions in the ISDs, and in the amount of TSBVI outreach technical assistance requests coming from districts that are insufficiently resourced to close the gap between student population growth and available TVIs and COMS. Should this pattern continue as it has over the past several years, TSBVI may make a request for additional funding for the teacher preparation consortium.

TSBVI's outreach technical assistance and personnel preparation consortium operations are generally funded at the appropriate level for the School's needs. Two areas of concern that the School continues to monitor closely are 1) Any reductions in federal funds which are heavily relied upon for the School's specialist educators assigned to statewide roles, and 2) Any further growth in the gap between the increasing number of visually impaired students in the state and the dwindling number of teachers and specialists who work with them in the ISDs. This could lead to a request in subsequent legislative sessions for increased resources for the Teacher Preparation Consortium.

During the biennium the School's statewide outreach technical assistance program will continue to find ways to reach educators and parents statewide who are seeking training and supports from the School. The current focus, certain to be a major addition to the School's statewide efforts, is the use of distance media for training. Great strides have been made in this capability since the additional funding was provided during the last session.

SCHEDULE A

TSBVI GOALS, OBJECTIVES, STRATEGIES AND PERFORMANCE MEASURES

GOAL 1: Students who are visually impaired or deafblind will demonstrate the skills and knowledge to lead vocationally, personally, and socially satisfying lives as demonstrated by academic success and successful transition to the community.

OBJECTIVE: Students will demonstrate increased knowledge and skills, increased participation and independence, and ability to generalize and apply their knowledge and skills in meaningful ways.

Outcome Measures:

- * Percent of Comprehensive Program Students Achieving Moderate to Substantial Progress on Every Area of the Core and Expanded Core Curriculum in Which They are Receiving Programming
- * Percent of Students Attending Short-term Programs Demonstrating Progress as Measured by Pre- and Post-Assessment
- * Percent of Graduated Students from the Past Five Years Currently Employed, Enrolled in Post-Secondary Education or Training, or Engaged in Productive Activities
- * Percent of Comprehensive Program Major Instructional Areas in which Students' Progress was Rated as Satisfactory or Above by at Least 90% of LEAs, Parents and Students
- * Percent of Statewide Assessment Tests Passed
- * Percent of English Language Learners Meeting the Passing Standard on Grades 3-8 Reading Exams and English End-of-Course State Assessments

STRATEGY: Provide a well-balanced curriculum which includes disability-specific skills and which meets either State Board of Education requirements for regular education or individualized education plan (IEP) goals. Provide instruction in academic/functional, vocational, and orientation and mobility skills and promote the successful transition of students to local schools, community placements, work or further education.

Output Measures:

- * Number of Students Enrolled in Day Programming During the Regular School Year
- * Number of Students Returned to Local School Districts

- * Percent of Students Enrolled Who Have Multiple Disabilities

Efficiency Measure:

- * Average Cost of Instructional Program per Student per Day

STRATEGY: Conduct residential programming that provides instruction in independent living skills and social skills.

Output Measure:

- * Number of Students Enrolled in Residential Programming During the Regular School Year

Efficiency Measure:

- * Average Cost of Residential Program per Student per Night

STRATEGY: Provide a variety of instructional and residential short-term programs during the school year and summer designed to meet the educational needs of students with visual impairments. Curriculum will be provided in various areas of the Expanded Core Curriculum.

Output Measures:

- * Number of Students Enrolled in School Year Short-term Programs
- * Number of Students Enrolled in Short-Term Summer Programs

Efficiency Measure:

- * Average Cost of Short-Term Programs per Student

STRATEGY: Provide related and support services during the regular school year and short-term programs that support the instruction of students attending TSBVI.

Output Measures:

- * Number of Students Receiving Orientation and Mobility Services

Efficiency Measures:

- * Average Cost of Related and Support Services per Student

GOAL 2: Families, professionals, and paraprofessionals will have the knowledge and skills necessary to improve educational programming and other services for all Texas students who are visually impaired or deafblind.

OBJECTIVE: Texas students, professionals, families, individuals, local school districts, and agencies will receive quality Outreach services or products from Texas School for the Blind and Visually Impaired.

Outcome Measures:

- * Percent of Families, Professionals, and Paraprofessionals Rating as Very Satisfactory or Above the Improvement of their Knowledge and Skills as a Result of the Services or Products Received from TSBVI
- * Percent of Families, Professionals, and Paraprofessionals Rating as Very Satisfactory or Above the Effectiveness of the School Consultation/Workshop
- * Percent of Families, Professionals, and Paraprofessionals Agreeing that there was a Positive Change for the Student, Staff or Family as a Result of a School Consultation

STRATEGY: Provide technical assistance, resources and support to families of and programs serving children with visual impairments or deafblindness through methods including workshops, consultations, product development, and specialized material loan.

Output Measures:

- * Number of Education Regions Receiving School Consultations and/or Local and Regional Workshops in their Regions or Attending Training Sponsored by TSBVI
- * Number of Districts/Special Education Cooperatives Receiving School Consultations
- * Number of Conferences and Workshops Sponsored or Co-Sponsored by TSBVI, or at Which TSBVI Personnel are Speakers
- * Number of School Consultations
- * Number of Participants in Conferences and Workshops Sponsored or Co-Sponsored by TSBVI, or at Which TSBVI Personnel are Speakers

Efficiency Measures:

- * Average Cost of Each School Consultation
- * Average Cost of Workshop per Person

STRATEGY: Support preparation of educational professionals in visual impairment. Provide a unique statewide mentorship program for VI professionals and support university programs to recruit and train new teachers of students with visual impairment (TVI) and certified orientation and mobility specialists (COMS) to address a growing teacher shortage.

Output Measures:

- * Number of New Students Enrolled in University Coursework for Professional Education in Visual Impairment
- * Number of Newly Hired Teachers of Students with Visual Impairments (TVI) and Certified Orientation and Mobility Specialists (COMS) Serving Students with Visual Impairments in Local School Districts

Schedule B: Performance Measure Definitions

OUTCOME MEASURES

Objective 1:1 – Student Success

Percent of Comprehensive Program Students Achieving Moderate to Substantial Progress on Every Area of the Core and Expanded Core Curriculum in Which They are Receiving Programming
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Definition: This measure indicates the percent of students achieving a score of 2.0 or higher in the Core and Expanded Core Curriculum areas in which they are assessed.

Purpose/Importance: This measure reflects the School's primary measure of student learning and also serves as a basis for determining the accreditation status of the School. The standard for student performance that underlies this measure was jointly developed by TEA and TSBVI in response to a legislative requirement that such a measure be adopted by a joint memorandum of understanding.

Source/Collection of Data: Each student receives a pre-test in the curricular areas in which the student is scheduled. The number of skills in which the student has competency and generalized use are recorded on a computer database. At the end of the school year, the student is tested again to determine the number of skills in which the student has attained competency and generalized use. The teachers enter this data into a computer database and submit it to the Curriculum Department for compilation and analysis. The final results are forwarded to the Texas Education Agency.

Method of Calculation: The improvement in skills for each student is calculated at the end of each school year. Improvement is based on attainment of the following three criteria: a predetermined increase in the number of skills at the competency level, a predetermined increase in the number of generalized skills, and a predetermined prompt-level decrease, all of which were established in the student's previous Individual Education Plan (IEP). The number of students who achieved a score of 2.0 or higher in all areas in which they are assessed is calculated and measured against the total number of students who were assessed.

Data Limitations: The evaluation data is curriculum-based and criterion-referenced. However, the results will have some limitations based on the degree to which the evaluators demonstrate objectivity and inter-rater reliability in conducting the assessments.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than Target

Percent of Students Attending Short-term Programs Demonstrating Progress as Measured by Pre- and Post-Assessment

Definition: All students are evaluated to determine the knowledge and skills that they have acquired in the special program that they attended.

Purpose/Importance: This is the School's primary measure of student learning in the special programs. The results are shared with the students' local school districts and parents.

Source/Collection of Data: Each student receives a pre-test in the skill areas for which the student has registered. At the end of the program, the student is tested again to determine progress. The teachers collect this data and submit it to the principal's office for compilation and analysis.

Method of Calculation: For each skill taught within an objective, the student is assessed on his/her ability to demonstrate the skill with 1 point given for demonstration of the skill and ½ point given for improvement in the skill. A percentage achievement of skills for each student is then obtained by tallying the number of points earned and dividing the total by the total number of skills taught. "Progress" is defined as achieving 70% of skills taught. On an annual basis, the total number of students (duplicated count) who have acquired at least 70% of skills taught is divided by the total number of students (duplicated count) who attended the program classes to determine whether or not the program's performance objective has been met. Progress reports are not issued for students attending weekend or one-day only classes.

Data Limitations: The evaluation data are criterion-referenced. The results have some limitations based upon the degree to which the evaluators exercise objectivity and inter-rater reliability in conducting the assessments.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target

<p align="center">Percent of Graduated Students from the Past Five Years Currently Employed, Enrolled in Post-Secondary Education or Training, or Engaged in Productive Activities</p>

Definition: Percentage of students who graduated from TSBVI five years before, and up through, May of the previous year who, during the past six months, had paid employment, were enrolled in post-secondary education or training, were homemakers with at least one dependent, were engaged in unpaid work or who currently participate on an ongoing basis in volunteer activities. Graduates who are no longer in the labor force because of long-term physical or mental illness are not included in the calculation.

Purpose/Importance: This measure provides information about the employability of TSBVI graduates, the rate at which they are enrolled in post-secondary education or training and the effectiveness of TSBVI's career education programs.

Source/Collection of Data: Telephone calls are made by the Superintendent's office staff or designee each summer to the last known location of TSBVI graduates, including to their own homes, to their parents' homes and to adult living centers. Respondents are asked to state the history of the graduate since leaving the School. Data are reported in the annual report following the fourth quarter.

Method of Calculation: The total number of graduates that graduated from TSBVI five years before, and up through May of the previous year who, during the last six months had paid employment, were enrolled in post-secondary education or training, were homemakers with at least one dependent, were engaged in unpaid work or currently participate on an ongoing basis in volunteer activities is measured against the total number of respondents to the surveys. Graduates who are not in the labor force because of long-term physical or mental illness are not included.

Data Limitations: Employment of graduates and enrollment into post-secondary education or training are contingent upon many factors, many of which are beyond the control of TSBVI. A graduate's motivation to work or to receive further education or training, as well as an employer's willingness to hire an individual who has a visual impairment have a strong impact on the results of this measure.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target

Percent of Comprehensive Programs Major Instructional Areas in which Students' Progress was Rated as Satisfactory or Above by at Least 90% of LEAs, Parents, and Students

Definition: Student progress is measured based on the perceptions of all the stakeholders interested in the learning acquired by students at TSBVI during the regular school year.

Purpose/Importance: Student learning is the primary mission of the School. This measure helps the School to determine whether its regular school year program is considered to be effective.

Source/Collection of Data: Those surveyed include local districts, students who were enrolled since the start of the school year and parents of those students. Student participants are those middle school and high school students who have the cognitive ability to understand the questions in the survey. Surveys are mailed out by, and returned to, the Superintendent's office in the spring of the school year and consist of a rating instrument on which the local district, parent, and student indicate their degree of satisfaction with the student's progress in 10 identified skill areas. The rating scale consists of 5 scores: 1 = outstanding, 2 = very satisfactory, 3 = satisfactory, 4 = unsatisfactory, 5 = very unsatisfactory. Results for each current year are reported in the annual report following the fourth quarter.

Method of Calculation: An average percentage of satisfaction is obtained by tallying the number of respondents who rated progress in each instructional area as a 3 or lower versus the total number of respondents to obtain one average score for each of the 10 instructional areas. The final reported result is calculated by dividing the number of instructional areas in which at least 90% of customers rated progress as a 3 or lower versus the total number of instructional areas.

Data Limitations: The entire survey is somewhat subjective. Student progress can be impacted by a number of factors beyond the School's control including each student's motivation to learn.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target

Percent of Statewide Assessment Tests Passed

Definition: This measure indicates the percent of statewide assessment tests taken in which students meet the State passing standard set by the Texas Education Agency.

Purpose/Importance: This measure reflects educational standards required by NCLB and reflects the School's commitment to providing all students with education based on the TEKS objectives.

Source/Collection of Data: Each student required to participate based on TEA guidelines in a statewide assessment test will be assessed yearly in all required subject areas according to the calendar provided by the Texas Education Agency. Results are received in the format of individual Confidential Student Reports and District Reports.

Method of Calculation: The passing rate will be determined by scores available at the end of each school year. According to the protocols for determining Annual Yearly Progress (AYP) for public schools, results of retesting for students who previously failed within the TAKS assessment system will not be included in the aggregate passing rate. In the event that a student must retake a STAAR test that has not previously been passed, only the most recent test result will be calculated. Aggregate passing rate will be determined by calculating the total number of tests administered (numerator) that met passing standards divided into the total number of tests administered (denominator).

Data Limitations: As the majority of students at TSBVI take these standardized tests in a non-standard format (Braille or large print), the data is limited by the quality of the materials provided and the

knowledge that non-standard formats may make the test more difficult than it would be for a student using regular print. Because field tests are not provided in Braille, students using Braille were not included in the process of setting standards for passing rates. Also, unlike other public schools, TSBVI students are referred to the School because they are failing in their local programs. They are returned to their local programs after increasing skills in areas for which they were referred. The average stay for these students is slightly over 3 school years and there is a high turnover of students. Because of these unique factors, scores on statewide assessment tests at TSBVI may not be comparable to scores in public schools.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than Target

<p style="text-align: center;">Percent of English Language Learners Meeting the Passing Standard on Grades 3-8 Reading Exams & English End-of-Course State Assessments</p>

Short Definition: This measure indicates the percent of statewide assessment tests taken in which students meet the State passing standard set by the Texas Education Agency in grades 3-8 Reading exams and English End-of-Course exams.

Purpose/Importance: This measure reflects educational standards required by NCLB and reflects the School's commitment to providing all students with education based on the state assessment tests.

Source/Collection of Data: Each student required to participate in statewide assessment tests based on TEA guidelines will be assessed yearly in all required subject areas according to the calendar provided by the Texas Education Agency. Results are received in the format of individual Confidential Student Reports and District Reports. Only results from grades 3-8 Reading exams and English End-of-Course exams will be used for this measure.

Method of Calculation: The passing rate will be determined by scores available at the end of each school year. According to protocols for determining Annual Yearly Progress (AYP) for public schools, results of retesting for students who previously failed within the TAKS assessment system will not be included in the aggregate passing rate. In the event that a student must retake a STAAR test that has not previously been passed, only the most recent test result will be calculated. Aggregate passing rate will be determined by calculating the total number of tests administered (numerator) that met passing standards divided into the total number of tests administered (denominator).

Data Limitations: As the majority of students at TSBVI take these standardized tests in a non-standard format (Braille or large print), the data is limited by the quality of the materials provided and the knowledge that non-standard formats may make the test more difficult than it would be for a student using regular print. Because field tests are not provided in Braille, students using Braille were not included in the process of setting standards for passing rates. Also, unlike other public schools, TSBVI students are referred to the School because they are failing in their local programs. They are returned to their local programs after increasing skills in areas for which they were referred. The average stay for these students is slightly over 3 school years and there is a high turnover of students. Because of these unique factors, success on statewide assessment tests at TSBVI may not be comparable to scores in public schools.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than Target

Objective 2.1 – Statewide Resource Center

Percent of Families, Professionals, and Paraprofessionals Rating as Very Satisfactory or Above the Improvement of their Knowledge and Skills as a Result of the Services or Products Received from TSBVI

Short Definition: Parents and professionals throughout Texas who have received services and products from the School's Outreach Technical Assistance Program are surveyed to measure their satisfaction with these services and products.

Purpose/Importance: This is a key question to indicate whether the TSBVI training and materials provided new or valuable information in a format useful to participants.

Source/Collection of Data: Surveys are distributed following each workshop and along with written reports mailed out following each school consultation. Surveys are mailed annually for the "TX SenseAbilities Newsletter", and for customers of the Technology Loan Program and Instructional Materials Center. The surveys include a rating instrument on which Outreach technical assistance customers indicate their degree of satisfaction according to the following rating scale: 1 = outstanding, 2 = very satisfactory, 3 = satisfactory, 4 = unsatisfactory, 5 = very unsatisfactory. Data are compiled manually and reported in the Annual Performance Report following the fourth quarter.

Method of Calculation: The total number of Outreach technical assistance customers rating how well Outreach technical assistance products or services improved their knowledge and skills as a 2 or lower is measured against the total number of respondents to the survey question.

Data Limitations: Success is based on the perceptions of those who have received the products and services. A degree of subjectivity is inherent but the measure offers reliable information on program results and customer satisfaction.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target

Percent of Families, Professionals, and Paraprofessionals Rating as Very Satisfactory or Above the Effectiveness of the School Consultation/Workshop

Short Definition: Parents, professionals, or paraprofessionals attending Outreach technical assistance workshops or receiving school consultations rate the effectiveness of the services.

Purpose/Importance: This measure of customer satisfaction provides information about whether Outreach technical assistance staff effectively address the specific needs of parents, professionals and paraprofessionals receiving consultation or training.

Source/Collection of Data: Outreach technical assistance customers are provided with written surveys following each workshop and school consultation on which to rate their satisfaction according to a five-point rating scale: 1 = outstanding, 2 = very satisfactory, 3 = satisfactory, 4 = unsatisfactory, 5 = very unsatisfactory. Data are manually compiled and reported in the Annual Performance Report following the fourth quarter.

Method of Calculation: The total number of Outreach technical assistance customers rating the effectiveness of the school consultation or workshop as a 2 or lower is measured against the total number of respondents to the survey question.

Data Limitations: Success is based on the perceptions of those who have received the services. A degree of subjectivity is inherent but the measure offers reliable information on program results and customer satisfaction.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target

Percent of Families, Professionals, and Paraprofessionals Agreeing that There was a Positive Change for the Student, Staff or Family as a Result of the School Consultation

Short Definition: Percentage of Outreach technical assistance customers agreeing that the student, staff or family experienced a positive change as a result of a school consultation.

Purpose/Importance: The measure addresses the question as to whether the services of Outreach actually make a positive difference. This is an important measure of program effectiveness.

Source/Collection of Data: Outreach technical assistance customers are provided with written surveys following each school consultation on which to rate their satisfaction according to a two-point scale: Yes or No. Data are manually compiled and reported in the Annual Performance Report following the fourth quarter.

Method of Calculation: The total number of Outreach technical assistance customers agreeing that the school consultation resulted in a positive change as compared to the total number of responses.

Data Limitations: Success is based on the perceptions of those who have received the services. A degree of subjectivity is inherent but the measure offers reliable information on program results and customer satisfaction.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target

OUTPUT AND EFFICIENCY MEASURES

Output Measures – Strategy 1.1.1

Number of Students Enrolled in Day Programming During the Regular School Year

Short Definition: The total number of individual students enrolled at TSBVI who received classroom instruction during the regular school year (September-May) including students on evaluation status.

Purpose/Importance: Enrollment is the basis for planning and decisions related to staffing levels and funding needs. The data is also used to determine the School's allocation of federal IDEA funds and the local schools' contribution of funds to TSBVI.

Source/Collection of Data: The School's Admissions Office enters enrollment information into a database as students enter the School and as their enrollment status changes. A database report is compared with student enrollment lists provided by each program to determine the number of students enrolled each quarter.

Method of Calculation: Each individual student who has attended classes during any time each quarter is counted.

Data Limitations: None

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Meet target

Number of Students Returned to Local School Districts

Short Definition: The total number of students transitioned from TSBVI to local school districts through the ARD process.

Purpose/Importance: This measure reflects the number of students transitioned to local school districts through the ARD process, as having met goals designed to enable the students to successfully participate and integrate in their local schools' and communities' programs. Data are obtained through the agency's automated student database system.

Source/Collection of Data: The School's Admissions Office enters enrollment information into a database as students enter the School and as their enrollment status changes. A database report is compared with student enrollment lists provided by each program to determine the number of students that transitioned each quarter through the Admission, Review and Dismissal (ARD) process.

Method of Calculation: The total number of individual students that transitioned each quarter through the Admission, Review and Dismissal (ARD) process is reported.

Data Limitations: None

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target

Percent of Students Enrolled Who Have Multiple Disabilities

Short Definition: The total percent of students with multiple disabilities who received classroom instruction during the regular school year.

Purpose/Importance: The percent of enrolled students with multiple disabilities is a critical factor in planning programs, allocating staff and fiscal resources, and modifying facilities.

Source/Collection of Data: Disability status is determined at each student's annual ARD (admission, review, and dismissal) meeting and maintained in a student database in the Registrar's Office. The measure also includes students labeled as "deafblind". A report from the database is generated each quarter.

Method of Calculation: Counted are the total percent of individual students who are identified as having a disability in addition to a visual impairment.

Data Limitations: None

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Meet target

Efficiency Measure – Strategy 1.1.1

Average Cost of Instructional Program per Student per Day

Short Definition: Daily cost per student attending the instructional component of the regular school year program, not including short-term program students.

Purpose/Importance: Useful for long-range planning.

Source/Collection of Data: Applicable portions of the School's expenditure report and student enrollment database.

Method of Calculation: Divide applicable expenses by total enrollment by the number of teacher contract days.

Data Limitations: The total population of the School varies from year to year in terms of number and degree of disability. Therefore, the average cost per student will fluctuate depending on the actual number of students referred by local districts, and the special needs of students related to their combinations of disabilities.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Lower than target

Output Measures – Strategy 1.1.2

Number of Students Enrolled in Residential Programming During the Regular School Year

Short Definition: The total number of individual students enrolled at TSBVI who received residential programming during the regular school year (September-May) including students on evaluation status.

Purpose/Importance: Enrollment is the basis for planning and decisions related to staffing levels and funding needs.

Source/Collection of Data: The School's Admissions Office enters enrollment information into a database as students enter the School and as their enrollment status changes.

Method of Calculation: Each individual student who was enrolled in residential programming during any time of each quarter is counted.

Data Limitations: None

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Meet target

Efficiency Measure – Strategy 1.1.2

Average Cost of Residential Program per Student per Night

Short Definition: Daily cost per student enrolled in the residential program during the regular school year, not including short-term programs.

Purpose/Importance: Useful for long-range planning.

Source/Collection of Data: Applicable portions of the School's expenditure report and student enrollment database.

Method of Calculation: Divide applicable expenses by total enrollment by the number of days each month.

Data Limitations: The total population of the School varies from year to year in terms of number and degree of disability. Therefore, the average cost per student will fluctuate depending on the actual number of students referred by local districts, and the special needs of students related to their combinations of disabilities.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Lower than target

Output Measures – Strategy 1.1.3

Number of Students Enrolled in School Year Short-term Programs

Short Definition: The total number of individual students enrolled in instructional short-term programs offered during the regular school year.

Purpose/Importance: Enrollment is the basis for planning and decisions related to staffing levels and funding needs.

Source/Collection of Data: The School's Registrar enters enrollment information into a database. A report is generated each quarter to determine the number of students enrolled each quarter.

Method of Calculation: This is a cumulative, duplicated count of individual students who are enrolled in instructional programming in any short-term program during each quarter.

Data Limitations: None

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Meet target

Number of Students Enrolled in Short-Term Summer Programs

Short Definition: The total number of individual students receiving instruction during the summer programs.

Purpose/Importance: Enrollment is the basis for planning and decisions related to staffing levels and funding needs.

Source/Collection of Data: The School's Registrar enters enrollment information into a database. A report is generated in the fourth quarter to determine the number of students enrolled.

Method of Calculation: The number of students (duplicated count) attending each summer program is added to attain this information.

Data Limitations: None

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Meet target

Efficiency Measure – Strategy 1.1.3

Average Cost of Short-Term Programs per Student

Short Definition: Average total cost per student of all short-term programs offered during the regular school year and summer.

Purpose/Importance: Useful for planning, and for the allocation of budget, personnel and facilities.

Source/Collection of Data: Applicable sections of the School's expenditure report and student enrollment database.

Method of Calculation: Divide applicable expenses by total enrollment of students in short-term and summer programs.

Data Limitations: The average cost per student will fluctuate depending on the actual number of students participating in all short-term programs (regular school year and summer), and the special needs of students related to their combinations of disabilities.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Lower than target

Output Measures – Strategy 1.1.4

Number of Students Receiving Orientation and Mobility Services

Short Definition: This measure reflects the total number of students receiving orientation and mobility services as documented in each student's Individualized Education Plan (IEP).

Purpose/Importance: Useful for planning, for determining staffing needs, for ensuring that visually impaired students acquire independent travel skills, and for documenting compliance with the statutory requirements related to special education.

Source/Collection of Data: Students' schedules, providers' schedules, and students' IEPs are the sources for this information.

Method of Calculation: The caseloads of each orientation and mobility specialist are added.

Data Limitations: None

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than target

Efficiency Measure – Strategy 1.1.4

Average Cost of Related and Support Services per Student

Short Definition: This measure calculates the per student cost of related and support services for all programs conducted on the School's campus. Related and support services include orientation and mobility, social work services, occupational and physical therapy services, psychological services, counseling, educational diagnostician services, speech and audiological services, library services, curriculum services, staff development, health services, food services, recreation services, and transportation service.

Purpose/Importance: The measure provides the School with cost data for services required by federal and state laws and rules related to special education, and for services required because of the residential component of the School's programs.

Source/Collection of Data: Applicable sections of the School's expenditure report and student enrollment database.

Method of Calculation: This measure is calculated by dividing the total cost of the related and support services strategy (Strategy 1.1.4) by the total number of students enrolled in the regular school year and in all short-term programs.

Data Limitations: The total population of the School varies from year to year in terms of number and degree of disability. Therefore, the average cost per student will fluctuate depending on the actual number of students referred by local districts, student participation in all short-term programs, and the special needs of students related to their combinations of disabilities.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Lower than target

Output Measures – Strategy 2.1.1

Number of Education Regions Receiving School Consultations and/or Local and Regional Workshops in their Regions or Attending Training Sponsored by TSBVI

Short Definition: The measure reflects how many of the twenty Education Service Center regions throughout the State received school consultations or local and regional workshops from Outreach technical assistance staff, or participants from their regions who attended training sponsored by Outreach technical assistance staff concerning services for children with visual impairments and deafblindness. Consultation consists of suggestions for instructional methodologies, materials and equipment, staffing needs, educational placement, transition planning, related services, or information on relevant resources.

Purpose/Importance: Measures the degree to which TSBVI Outreach Technical Assistance Services are provided to all regions of the State.

Source/Collection of Data: Outreach technical assistance staff submit monthly reports that are entered into a spreadsheet that records Outreach technical assistance services provided throughout the State and specifically listing the regional education service centers in to whom were provided and the regions represented at training sessions.

Method of Calculation: The total number of regions receiving services each quarter.

Data Limitations: Outreach technical assistance services are provided to regional education service centers or their constituents only upon request.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Meet target

Number of Districts/Special Education Cooperatives Receiving School Consultations

Short Definition: The number of independent school districts, special education cooperatives, families, and local service providers receiving school consultations coordinated by TSBVI Outreach Technical Assistance Programs. Consultation consists of suggestions for instructional methodologies, materials and equipment, staffing needs, educational placement, transition planning, related services, or information on relevant resources.

Purpose/Importance: The measure indicates the impact of Outreach technical assistance school consultations in terms of quantity and geographical dispersion.

Source/Collection of Data: Outreach technical assistance staff submit monthly reports that are entered into a spreadsheet listing the content and location of the services provided.

Method of Calculation: Tally the total number of individual local school districts or special education cooperatives receiving school consultations.

Data Limitations: Outreach technical assistance services are provided to districts and special education cooperatives only upon request.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target

**Number of Conferences and Workshops Sponsored or Co-Sponsored by TSBVI
or at Which TSBVI Personnel are Speakers**

Short Definition: The number of conferences and workshops sponsored or co-sponsored by TSBVI, or at which TSBVI personnel are speakers.

Purpose/Importance: The measure indicates the degree to which the School's services meet its statewide mission and demonstrate professional leadership in the field.

Source/Collection of Data: Outreach technical assistance staff submit monthly reports that are entered into a spreadsheet listing services provided throughout the State and nation.

Method of Calculation: Tally the total number of conferences provided.

Data Limitations: None

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target

Number of School Consultations

Short Definition: The number of individual school consultations to local school programs, families and local service providers regarding services for students with visual impairments and deafblindness. Consultation consists of suggestions for instructional methodologies, materials and equipment, staffing needs, educational placement, transition planning, related services, or information on relevant resources.

Purpose/Importance: The measure is important for two reasons: (1) it provides information regarding demand for the School's services, and (2) it provides historical data for planning and budgeting costs related to travel and staffing needs.

Source/Collection of Data: Outreach technical assistance staff submit monthly reports that are entered into a spreadsheet listing services provided throughout the State including specific districts and programs served.

Method of Calculation: Tally the number of individual school consultations.

Data Limitations: Outreach technical assistance services are provided to local programs only upon request.

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target

**Number of Participants in Conferences and Workshops Sponsored or Co-Sponsored by TSBVI
or at Which TSBVI Personnel are Speakers**

Short Definition: The overall number of participants attending conferences and workshops sponsored or co-sponsored by TSBVI, or those at which TSBVI staff are speakers.

Purpose/Importance: The measure indicates the degree to which the School's services meet its statewide mission and demonstrates professional leadership in the field.

Source/Collection of Data: Outreach technical assistance staff submit monthly reports that are entered into a spreadsheet listing the number of participants attending conferences and workshops sponsored or co-sponsored by TSBVI, or at which TSBVI personnel are speakers.

Method of Calculation: Tally the total number of participants attending conferences and workshops sponsored or co-sponsored by TSBVI, or at which TSBVI personnel are speakers.

Data Limitations: None

Calculation Type: Cumulative **New Measure:** No **Desired Performance:** Higher than target

Efficiency Measures – Strategy 2.1.1

Average Cost of Each School Consultation

Short Definition: This measure calculates the average cost to conduct consultation regarding specific students attending local programs.

Purpose/Importance: This measure tracks expenditures for school consultations. It is important for the School to collect data on costs that are subject to the limit on travel expenditures required by the legislature for state agencies.

Source/Collection of Data: Outreach technical assistance staff provide reports of travel expenses that are maintained in a computer-based spreadsheet.

Method of Calculation: The sum of costs for all travel for school consultation is divided by the number of consultations provided. The calculation includes only school consultations that result in a travel expense.

Data Limitations: There are several independent variables in calculating this efficiency measure: duration of each trip, distance traveled, and commercial airfares.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Lower than target

Average Cost of Workshop per Person

Short Definition: Average per participant cost for workshops sponsored by TSBVI Outreach.

Purpose/Importance: This measure tracks expenditures for workshops sponsored by TSBVI. The data is important for budget planning.

Source/Collection of Data: Outreach staff manually track workshop expenses that are submitted for payment from funds appropriated to TSBVI.

Method of Calculation: The cost of each workshop production is divided by the number of participants at each conference to obtain an average cost for each conference. Each average cost is added and then divided by the number of workshops. The total cost of each workshop's expenses, including speaker fees, travel expenses for speakers and/or Outreach staff, audio/visual media, facility rental, copying costs, interpreter fees, and travel assistance for participants, when applicable.

Data Limitations: There are several independent variables in calculating this efficiency measure: number of participants, duration of each workshop, distance traveled, commercial airfares, cost for presenters, and the costs paid by other co-sponsors.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Lower than target

Output Measures – Strategy 2.1.2

Number of New Individual Students Enrolled in University Coursework for Professional Education in Visual Impairment

Short Definition: Number of new participants enrolling each year in university coursework to become teachers of students with visual impairments (TVI) or certified orientation and mobility specialists (COMS).

Purpose/Importance: This measure addresses the critical need for qualified staff to provide specialized educational services to students with visual impairments.

Source/Collection of Data: Texas Tech University and Stephen F. Austin Universities provide enrollment data annually to the TSBVI Outreach Program in a spreadsheet.

Method of Calculation: Tally the number of new enrollees in the programs.

Data Limitations: None

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than Target

Number of Newly Hired Teachers of Students with Visual Impairment (TVI) and Certified Orientation and Mobility Specialists (COMS) Serving Students with Visual Impairments in Local School Districts

Short Definition: Measures the success of university preparation programs in increasing the supply of trained VI professionals for local districts.

Purpose/Importance: This strategy is designed to increase the number of qualified professionals available to provide specialized services to students with visual impairments and deafblindness. There is a growing shortage of personnel with these skills making it difficult for local districts to meet individualized educational programming requirements (IEPs).

Source/Collection of Data: Texas Tech University and Stephen F. Austin Universities provide information on numbers of teachers of visual impairments (TVI) receiving probationary certificates and newly hired certified orientation and mobility specialists (COMS). Data is provided to the TSBVI Outreach Program in a spreadsheet. Given the difference between the school year calendar and the fiscal year, employment data will be supplied for the previous school year.

Method of Calculation: Tally the number of probationary teachers of students with visual impairment (TVI) certificates and newly hired certified orientation and mobility specialists (COMS).

Data Limitations: Information comes from the universities who may not have complete information about where their graduates are hired.

Calculation Type: Non-cumulative **New Measure:** No **Desired Performance:** Higher than Target

SCHEDULE C

HISTORICALLY UNDERUTILIZED BUSINESS PLAN

Section 7.07 Historically Underutilized Business Policy Compliance

TSBVI's Purchasing Department is HUB focused and will continue to identify and address areas of opportunities for maintaining compliance. Continual review and refining of TSBVI's purchasing process documentation and procedures will be one of many focuses. Additionally, utilizing training resources, both internal and external, will support the compliance efforts. Other areas of opportunity include:

- Recognize campus trends - Project future needs and plan.
- Recognize industry changes - As this is a specialized agency, evolutionary products and services are constantly emerging as are the resources from which to purchase. Determine which providers are certified and refer the non-certified vendors to the HUB Certification program.
- Automate compliance measures - Reduce the potential for human error and loss of documentation thus providing a quantifiable trail, identifying each step of the processes involved.
- Vendor Referral - TSBVI will be able to support HUB compliance by referring new vendors to the Statewide HUB reporting system and potential HUB Certification.

Schedule D:

TEXAS SCHOOL FOR THE BLIND & VISUALLY IMPAIRED

STRATEGIC STAFFING ANALYSIS AND WORKFORCE PLAN

I. OVERVIEW

Originally created by the Texas Legislature in 1856, the Texas School for the Blind and Visually Impaired has been established as part of the public education system that serves as a special school in the continuum of statewide alternative placements for students who have a visual impairment. It is also a statewide resource to parents of these children and professionals who serve them.

Mission of TSBVI

The Texas School for the Blind and Visually Impaired will serve as a leading center of expertise and supports, working in partnership with schools, families and organizations to improve educational outcomes for students who are blind or visually impaired, including those with deaf blindness or additional disabilities.

Strategic Goals and Objectives

GOAL 1: **Students who are visually impaired or deaf blind will demonstrate the skills and knowledge to lead vocationally, personally, and socially satisfying lives as demonstrated by academic success and successful transition to the community.**

OBJECTIVE: Students will demonstrate increased knowledge and skills, increased participation and independence, and ability to generalize and apply their knowledge and skills in meaningful ways.

GOAL 2: **Families, professionals, and paraprofessionals will have the knowledge and skills necessary to improve educational programming and other services for all Texas students who are visually impaired or deaf blind.**

OBJECTIVE: Texas students, professionals, families, individuals, local school districts, and agencies will receive quality Outreach services or products from Texas School for the Blind and Visually Impaired.

Main Functions: Direct and Outreach Services

- * To provide a free, appropriate public education that addresses the intense or specialized needs of visually impaired children and youth, including those with additional disabilities when the local school district and parents agree that such services are not available in a local program.
- * To conduct supplemental programs, such as summer school and short-term school-year programs, to students who are enrolled in their local school district during the regular school year.

- * To provide statewide services to parents of students with visual impairments, school districts, regional education service centers, and other agencies. These services include training, consultation, technical assistance, and developing and disseminating materials such as curriculum, instructional methodology, and educational technology.
- * To provide information about instructional resources and materials, including educational technology, related to teaching, assessment, and transition of students with visual impairments.
- * To lend educational and technological materials for student use to school districts and regional education service centers.
- * To partner with Texas Tech University and Stephen F. Austin University in preparation programs for teachers of the visually impaired.
- * To cooperate with public and private agencies and organizations serving students and other persons with visual impairments in the planning, development, and implementation of effective educational and rehabilitative service delivery systems.
- * To serve as leaders in the use of distance learning for teachers, parents, and students.

Anticipated Changes

It is expected that the primary functions of TSBVI will remain the same over the next five years; therefore, the mission, goals, and objectives of the School will remain relatively stable. However, the following types of changes will cause us to adjust some of our strategies, or at least the manner in which those strategies are executed:

- We are serving a significant number of students who have severe emotional and social support needs due to neurological disabilities, autism, cognitive disabilities, and difficulties associated with unstable families.
- In Comprehensive Programs, 36% of our students were 18 years of age or older. Because we are serving an increasing number of adult-age students, many of our programs are directed at transitioning to adult life, such as career education.
- The number of referrals to our Experiences in Transition (EXIT) program for older students continues to increase as local schools and families realize that their students' time in public education is nearing its final years, and the students lack the skills to live and work independently after high school.
- There are increasing requests for weekend and higher frequency local trainings that require staffing in Outreach for increased travel and flexible hours.
- Pursuing distance learning technology for providing anytime training on the website requires increasing staff with technical skills.

II. Current Workforce Profile

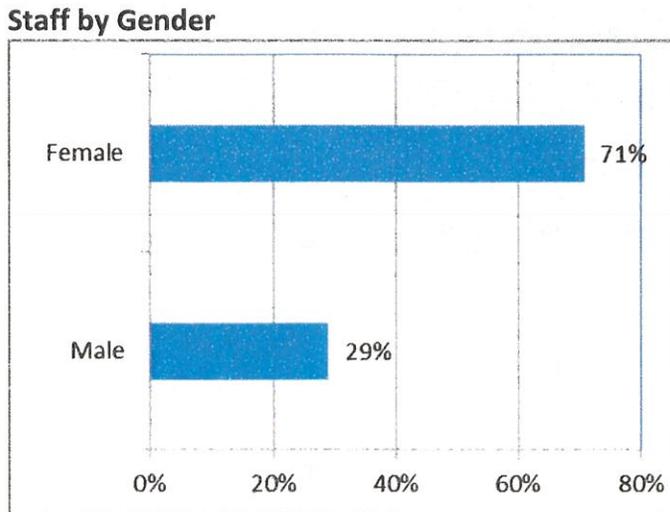
The staff of the Texas School for the Blind and Visually Impaired is comprised of 586 budgeted full- and part-time employees, including substitute employees, who work on an on-call, as-needed basis. Of these, 330 are classified and one, the Superintendent, is line item exempt. The remaining are teachers,

principals, counselors, and other educational positions that, by statute (Texas Education Code 30.024(b) (1)), are paid in accordance with Austin Independent School District pay scales for comparable positions. Because the majority of our employees do not work continuously through the summer and other school breaks, our FTE count varies depending on the quarter. Our average FTE count for FY 2015 was 376.63.

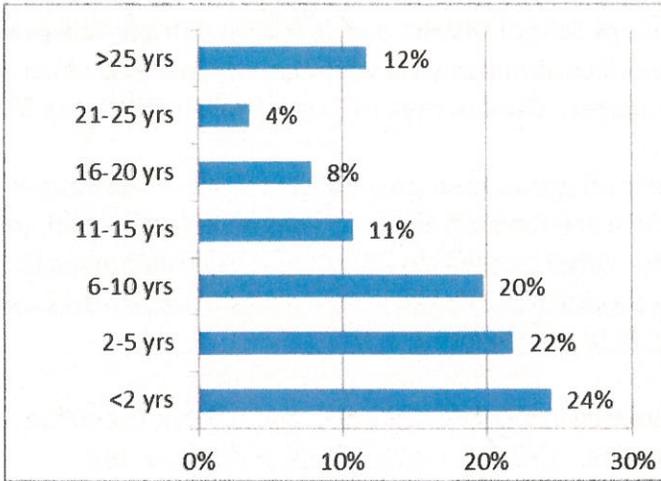
Among the classified positions, the single largest staff group (138 positions) consists of residential instructors. Classified as Resident Specialists, these are the staff that provides care, instruction, and supervision of students in their non-school hours. Other classified positions range from nurses to maintenance mechanics, from accountants to technology specialists. The campus-based workforce is a small community with nearly every occupational field represented.

TSBVI's contract workforce provides services primarily in the following areas: Pediatric medicine, low vision services, psychiatry, dietitian, and linen service. The first four of these are specialized professional services that can be provided more efficiently by contractors. Linen service is contracted out for some, but not all linen use, due to the safety and equipment issues involved in laundering linens heavily soiled with bio hazardous substances. Contract workers are used to a lesser degree in the following ways: foreign language translation for documents required to be provided to parents in their primary language; presenters and guest speakers for Outreach conferences; temporary employee vacancies; specialized, non-routine repairs.

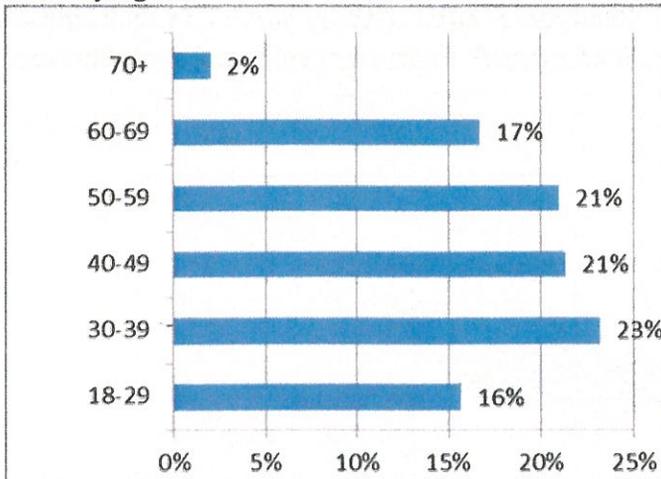
Demographics



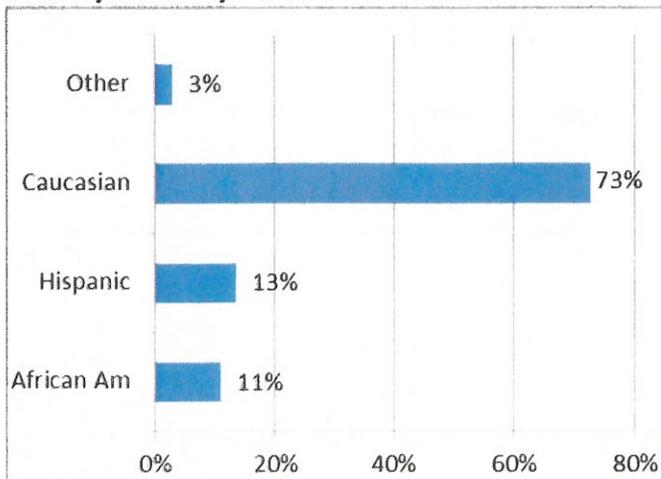
Staff by Length of Service



Staff by Age



Staff by Ethnicity



As is typical of an education setting, the majority of TSBVI employees are female (71%). Sixty percent of the workforce are over the age of 40, and 35% have more than 10 years of experience at this school.

Retirement Projections

In September 1994, the School moved from the Teacher Retirement System of Texas (TRS) to the Employees Retirement System (ERS); therefore, the data available from ERS about retirement eligibility is incomplete because it is based on ERS service only. We cannot reliably project retirements based on length of TSBVI service because our employees were able to withdraw their TRS service without terminating employment when we moved to ERS. We know that some, perhaps many, employees did so, but this information is not formally available to us.

According to a report from the Texas Comptroller's Office, approximately 35% of TSBVI's workforce, excluding Substitute employees, will be eligible to retire within the next five years. Whether those employees choose to retire or not is unknown.

Administrators and Department Heads: Nine (9) of the school's top 18 administrators or major department heads are return-to-work retirees who could leave at any time. It is unknown how many of these will retire (or, as return-to-work retirees, terminate) within the next five years. We lost 3 of these incumbents in 2016 but two positions have been filled and we are confident the other will also be filled in time for the 2016-17 school year.

Educational and Related Services Professionals: Teachers, educational diagnosticians, school psychologists, speech pathologists, social workers, physical/occupational therapists and similar professionals make up this group. Approximately 33% of them may be eligible to retire within five years. Due to the fact that the majority of these individuals are professional educators, these are the least likely staff to have withdrawn their TRS retirement.

Mid-managers and Non-educational Professionals: This is a varied group that includes smaller department heads, residential managers, front-line supervisors, programmers, and nurses among others. Approximately 12% are eligible within the next five years assuming they have not withdrawn their TRS service.

Instructional and Residential Paraprofessionals: Although this is our largest group of staff and consists primarily of Residential Instructors and Teaching Assistants, the anticipated retirement rate within it is negligible. These jobs are primarily held by younger individuals who will leave TSBVI employment well before retirement eligibility. Approximately 15% of our non-management, paraprofessional direct care staff has the age and length of service to retire within five years.

Technical/Clerical Support Staff: Less than 20% of this group will be eligible to retire within the next five years.

Other Support Services: This group includes maintenance technicians, cooks, drivers, and security personnel. Of these, it is estimated that one-third could be eligible to retire within the next five years.

In summary, within the coming five years, TSBVI is likely to experience the most significant losses through retirement among the top administrators, educational and related services professionals, mid-managers, and non-educational professionals in the School. The fact that retirement eligibility is

primarily concentrated among TSBVI's most experienced and highly skilled employees is of more concern than the actual number of prospective retirees. We know that this will be a "second and final" retirement for some individuals, but others will be interested in returning to work post-retirement and may be able to do so, which will mitigate some of the loss.

Turnover and Projected Attrition

During the 2014 fiscal year, our turnover rate as reported by the State Auditor's Office was 13.9%, excluding interagency transfers, compared to 17.5% turnover statewide, excluding interagency transfers. TSBVI's prior year's rate was 16.9% for FY 2013.

Critical Workforce Skills

TSBVI relies primarily on teachers and other educational professionals to carry out its core mission. Additionally, direct care paraprofessionals extend the capabilities of teachers during the school day and provide care, supervision, and instruction to students during non-school hours. Finally, employees with a wide variety of administrative, technical, manual and other skills provide the support activities that allow our campus to function programmatically and physically. As such, we consider the following skills and credentials to be critical to the performance of our mission:

- Certification as a teacher of visually impaired students.
- Proficiency in working with students with multiple disabilities, including autism, deaf blindness, and orthopedic impairments.
- Proficiency using and instructing students in the use of specialized technologies for the visually impaired, one of the most critical options available today for providing access to the world of information for blind learners.
- Certification or licensure in the professional areas that comprise special education related services required for our students: O&M Specialist, Licensed Specialist in School Psychology, Educational Diagnostician, Speech-Language Pathologist, Physical Therapist, Occupational Therapist, Librarian, Social Worker, and Nurse.
- Knowledge of statewide services, regional programs and local school districts and how to work with them.
- Proficiency in training and consulting skills.
- Proficiency in instructing students in career education and other subjects related to transition to adult life.
- Proficiency in leadership and management skills, and educational administration certification if required for position.
- For direct care paraprofessionals, individuals who have:
 - A human service orientation with a sincere desire to work with children with disabilities.
 - Paraprofessional certification and qualified under No Child Left Behind Act
- Proficiency in database management, technology, and skilled trade areas that support all School functions.
- Proficiency in business and administrative support areas that support all School functions.
- Skill in working collaboratively as a team member

III. Future Workforce Profile

Factors Driving Expected Workforce Changes

- Comprehensive Programs (regular school year) anticipates a slight increase in enrollment.
- Short-Term Program (STP) classes have proven to be a highly effective method for serving students from across the state. During the 2014-15 school year, 205 grade-level students attended a STP 3–5 day class on our campus between September and May. Our greatest challenge is that many young students lack the resources to maintain newly learned skills once they return home from a class. At this time, our primary goal is to improve methods for students to retain skills after participating in a class. We need to increase our ability to continue contact with local teachers of the visually impaired throughout the year, via online distance learning. This can include ongoing instruction, sharing resources, and building local districts' capacity with regard to serving an even larger number of students. In order to add the capacity for ongoing contact with local teachers throughout the school year, without reducing the number of classes we currently provide, we will need two additional teachers of the visually impaired who have strong technology skills. They would need to be supported by a technology infrastructure of professionals and hardware/software that serves our entire school.
- Students will continue to present severe and complex disabling conditions, particularly emotional and behavioral disorders, along with visual impairment. They will have intense needs while enrolled at TSBVI, and will require more indirect services to help ensure their success in local school districts.
- The proportion of students who need vocational instruction and independent living skills will increase.
- Federal and state education and special education regulations will require more emphasis and instructional time on the regular core curriculum subjects while students are often referred to the School for increased emphasis on an expanded core curriculum focused on the students' needs related to their blindness and other disabilities.
- The new facilities at TSBVI require a higher level of technical expertise for building systems such as security, building controls, plumbing, mechanical and life safety. There are additional state required inspections and service by licensed professional for elevators, plumbing, fire protection and suppression, natural gas line (both exterior and interior), boilers, pest control and food services as well as best practices inspections for electrical, air conditioning and plumbing systems. With the legislative transfer of maintenance responsibilities to the Texas Facilities Commission (TFC), all facility maintenance is handled by professional staff from TFC.
- There is a critical need for database management and process automation at TSBVI. Coupled with increased reliance on technology, both to execute the school's core mission and to assist in all support activities, the School continues to require highly skilled technical staff.

Future Workforce Skills Needed for Critical Functions

The mission of TSBVI and its key goals are unlikely to change in the coming years. The critical functions will continue to be the direct and indirect provision of services to the visually impaired, school-aged children of Texas. While the mission will remain the same, it will be implemented with a changing student population and within a changing regulatory environment, by an evolving staff. As such, we anticipate the following future workforce skill needs:

- TSBVI will continue to have a steady demand for certified VI and O&M teachers, but will also need teachers who are certified in VI along with auditory impairment, math, science, ESL, and geography.
- We will continue to need certified or licensed professionals in the related services areas, but with particular emphasis on counseling and assessment personnel because of (a) anticipated attrition through retirement in this area, and (b) the need for more intensive services related to student behavioral disorders and severe emotional needs.
- We will need educational administrators with a strong background in education of the visually impaired as well as administrative and leadership skills.
- We will need managers in non-educational areas with strong leadership skills in addition to expertise within their own functional areas (business, facilities, human resources, technology, etc.).
- All staff providing direct services to students, whether professional or paraprofessional must develop skills to manage students' behavior and emotional problems.
- All staff must have an adequate working knowledge of technology appropriate to their assignment.
- TSBVI will need staff with bilingual skills and cultural awareness.

Anticipated Changes in the Number of Employees Needed

TSBVI anticipates a need for targeted skill areas, including staff with bilingual skills and cultural competence, staff with systems analysis and database management expertise, and training staff with expertise in creating computer-based distance education geared toward visual impairment as well as more general staff development. We are also working with the Comptroller's office to request approval to implement CAPPs. This will require additional FTEs.

It is difficult to forecast future enrollment, because we cannot ordinarily predict how many or which students will be referred to TSBVI, and we cannot know the extent of their needs until they have been assessed. A referral from a local district to TSBVI can take place at any time, and it is a complex, highly regulated process which does not give us much flexibility to decline to accept students we do not feel adequately staffed to serve. Nevertheless, we do not expect a decline in enrollment or demand for other services.

IV. Gap Analysis

Anticipated Shortage of Employees and Skills

The following gaps are either likely or possible based on a comparison between the current staff profile and anticipated future staffing and skills needs:

- Staff will need to continue to increase the knowledge and skills required to work with students who are presenting increasingly challenging disabilities.
- We will have an insufficient supply of VI teachers, educational administrators and related service professionals due to retirement and other attrition.
- We will have an insufficient supply of professionals in the fields of visual impairment and deaf blindness available to travel as statewide consultants.
- To maintain our new buildings and grounds to a high standard, it may be necessary to reclassify existing staff in addition to hiring additional custodial, and grounds staff.
- The need for data management and process automation will require us to either hire additional technical professionals or contract for this service.

- As technology becomes more integral to most jobs, staff will need to increase their technical competence accordingly. In addition, in some jobs, the required competence level will be quite high due to the complex technology related to visual impairment.
- To ensure that training needs related to behavior, technology, VI core curricular areas, and other content are met, we need to utilize computer-based training rather than traditional instructor-led training to reach more staff at times convenient to their schedules. We also need for staff to have time to be trained.

V. Strategies for Workforce Transition

Succession Plan

The core of TSBVI's institutional knowledge is held by (1) its professional staff members who provide direct services to students on campus and indirect services to students throughout the state through families and other educators; and (2) its administrators and managers. Emphasis in this succession plan is given to those two groups.

At TSBVI, we take a three-pronged approach to succession planning:

- (1) We believe that a diversity of professional educational approaches enriches our programs; therefore, we strive to recruit broadly to bring highly qualified professional staff from outside our school.
- (2) The large number of paraprofessional positions at TSBVI provides a supply of staff with demonstrated good basic skills and a genuine interest in working with children with disabilities. Some of these individuals decide that they want to make a professional career of teaching visually impaired children, which we encourage and support. Our VI teachers can pursue further career development, with our support, by obtaining additional subject matter certification, becoming administrators, or becoming related services specialists.
- (3) We seek to disseminate key institutional knowledge throughout the organization both laterally and vertically by means such as cross-training and documenting work processes. There are key positions at our School that, because of the nature of the job and the size of the department, do not have potential internal successors.

Direct Instruction and Service

1. VI Teachers

Action steps to ensure adequate supply of VI teachers:

- a. Continue to administer the VI teacher preparation project established by legislative rider. This includes continuing to financially support the Texas universities (Texas Tech and Stephen F. Austin) that offer VI teacher preparation in return for their assurance of a minimum number of graduates per year, providing mentors for teachers in training, and providing workshops for new teachers to minimize attrition.

- b. Work to assure the continued funding of the VI teacher preparation project by documenting the outcomes of the program and communicating them to the funding sources.
- c. "Create" VI teachers from within TSBVI:
 - (1) Identify and encourage degreed paraprofessionals (e.g., teaching assistants) who could complete alternative teacher certification in Special Education through the Region XIII Education Service Center program. After completion of this program, employ them (if vacancies occur) as first year classroom teachers to fulfill their internship.
 - (2) Hire promising teacher candidates who already have Generic Special Education or other related certification.
 - (3) Require all teachers hired under both circumstances to obtain VI certification over a designated period of time. Provide tuition reimbursement for those who complete coursework toward VI certification.

2. Related Service Professionals and Teachers with Additional Certification

Action step to ensure adequate supply of related services professionals (e.g., Educational Diagnosticians, Speech/Language Pathologists) and specially certified teachers (e.g. English as a Second Language, Science)

- a. Continue to identify "high need" credentials based on actual and expected attrition.
- b. As funding permits, utilize the existing procedure that provides for teachers to receive tuition reimbursement for completing coursework toward credentials designated by the School's management as "high need."
- c. Actively solicit interest among current VI teaching staff in these opportunities.
- d. Actively recruit and train interns.

3. Outreach Specialists

The majority of outreach specialists are highly experienced VI teachers or professionals in the field of deaf blindness. A person would typically progress to this position from an earlier successful career as a provider of direct instruction; in other words, they are nearer retirement age than the average employee. It is estimated that a significant number of staff in this group will be eligible to retire within the next five years, whether they choose to do so or not. The classroom teacher staff at TSBVI provides a natural "training ground" for future outreach specialists; however, many teachers would not be interested in this role due to the extensive travel and longer work year. Generally, vacancies in this area require a national or at least statewide search. Fortunately, the very nature of the outreach specialist job involves extensive networking in the fields of visual impairment and deaf blindness, both on a state and national basis. Our Outreach program is well known, and potentially suitable candidates for vacancies in this area are usually well known to us.

In summary, effective succession in this area will be accomplished by a combination of drawing upon a pool of highly qualified internal applicants and cultivating a ready-made network.

Management

1. Educational and residential program administration:

- a. Superintendent: The Superintendent was hired within the last nine years and is expected to remain in this position for the foreseeable future.
- b. Principals/Assistant Principals/Outreach Director/School & Student Services Director: Several employees in this area have already retired and returned to work. It is expected that succession will be accomplished through (1) re-organization or consolidation of some functions or (2) filling vacancies with current employees who will meet MQ's or (3) conducting a national search for outside candidates. Our practice of developing lead teachers helps ensure our future supply of educational leaders.
- c. Residential Directors/Dorm Managers: Attrition at the residential director level is not expected within the next five years. Turnover among dorm managers is routine and succession is expected to be accomplished through the competitive selection of outstanding Residential Instructors.

2. Management of Support Functions:

Two of the top five non-programmatic management positions were replaced with competent, experienced professionals when the incumbents retired in 2016. Although these are critical and highly skilled positions, they – unlike the educational administrator positions – do not require educational certification, and they have counterparts in other state agencies. It is expected that both internal and external applicants will compete for most of these positions. Meanwhile, the emphasis in these areas is on documenting institutional knowledge to ensure the smoothest possible transition to successors.

Other Goals for Workforce Transition

The first three goals below concern staff training. The first one addresses: 1) the need for training concerning students with increasingly challenging disabilities. Workers, even professionals, do not arrive at our doorstep with these skills. It is imperative that we are able to rely on our own training to meet the complex needs of the students we serve. 2) The need for annual supervisory training for all dorm managers, supervisors, and department heads. It is imperative that decision-makers receive the latest information concerning employment laws that affect every day personnel decisions. Even the most seasoned managers need a refresher to minimize legal risk.

The second goal will facilitate having an involved and well-informed staff by ensuring that 1) all staff receives information in an accessible format, and 2) all staff acquires the technical skills to use computers in their jobs.

The third goal considers the possibilities for expanding internal training efforts.

The fourth goal focuses on retention through continuing development of career and salary progression.

The fifth and final goal recognizes that we cannot meet all of our needs by training, promoting, and retaining our existing staff. The expanding and changing needs of our school will demand that we add staff in certain areas. This goal does not necessarily imply that the overall staff or contract workforce size must increase, since some positions may be able to replace other, less critical ones.

Goal 1: 1) Ensure that all staff who works with students has adequate knowledge and skills in working with students with increasingly challenging disabilities.
2) Ensure that all employees in a supervisory role receive employment law training on an annual basis to minimize potential legal pitfalls.

Goal 2: 1) Ensure that all employees in all departments receive information in an accessible format.
2) Ensure that all employees have the technical skills and the access to consistently use the intranet and e-mail for necessary information.

Goal 3: Explore the possibility of establishing a comprehensive staff development program that would serve the needs of TSBVI staff at all levels as well as non-TSBVI professionals.

Goal 4: Improve our ability to attract and retain staff.

- A. Continue efforts to develop career progression programs tied to training completion and/or education advancement.
- B. Continue to develop criteria to utilize our authority to make salary adjustments for purposes of internal and external equity, particularly for under-compensated job groups such as nurses.
- C. Work to identify more funds for merit salary increases so that deserving staff can be moved upward through the salary ranges for their jobs.
- D. Continue to follow our Highly Qualified Recruitment and Retention Plan, which provides incentive for teachers to obtain visual impairment certifications.
- E. Increase marketing efforts on the benefits of employment at TSBVI.
- F. Encourage paraprofessional staff interested in a career path as a Teacher of the Visually Impaired or Orientation and Mobility Specialist to pursue the required credentials and experience.

Goal 5: Assure we are sufficiently staffed for new or expanded initiatives.

- A. Continue to refine our determination of areas in which we will need to add staff as funding permits, and then prioritize those areas (e.g., training, direct care, technology (including implementation of CAPPS)).
- B. For each identified need and in order of priority, works toward a decision of whether and how to fund staffing for the need or how to meet the need in an alternative way.