



AGENCY STRATEGIC PLAN


Fiscal Years 2023 to 2027

by

Texas School for the Blind and Visually Impaired

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June 1, 2022

Signed: 
Emily Coleman, Superintendent

Approved: 
Lee Sonnenberg, Board President

TSBVI AGENCY STRATEGIC PLAN

TABLE OF CONTENTS

	Page
VISION, MISSION AND PHILOSOPHY OF TSBVI	2
TSBVI OPERATIONAL GOALS AND ACTION PLANS.....	3
REDUNDANCIES AND IMPEDIMENTS.....	13
SUPPLEMENTAL SCHEDULES	16
Schedule A: Budget Structure – Goals, Objectives, Strategies and Performance Measures.....	16
Schedule B: Performance Measure Definitions.....	20
Schedule C: Historically Underutilized Business Plan.....	35
Schedule D: Agency Workforce Plan	38
Schedule E: Report on Customer Service.....	50

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

All Texas students who are blind, visually impaired, or deafblind
will be empowered to lead productive and fulfilling lives.

MISSION OF THE TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

We serve as a leading center of expertise and resources,
working in partnership with schools, families, communities, and organizations
to transform educational outcomes for students, ages birth to 22,
who are blind, visually impaired, or deafblind.

PHILOSOPHY OF THE TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

We believe in the independence of students who are blind, visually impaired, or deafblind.
All staff at TSBVI collaborate to increase student potential 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 partnership with families and local
educational teams. By doing so, TSBVI ensures that Texas receives the greatest value for
its investment in the promising future of our students.

We believe that the expertise developed at TSBVI since 1856 continues to grow in its
leadership for the entire state. We are committed to using this expertise to eliminate
barriers through instruction in all areas of the Core and the Expanded Core Curriculum.

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 2023 TO 2027**

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. Students with visual impairment will have access to quality education based on appropriate assessment, curriculum, and instruction.
 - a. Provide core curriculum requirements of all Texas students while integrating specific instruction in areas of the Expanded Core Curriculum and unique needs of each student identified within their individualized education plan (IEP).
 - b. Prepare for student academic excellence and participation in STAAR.
 - c. Include certified teachers within the residential programs to support instruction in areas specific to the Expanded Core Curriculum, particularly independent living and social skills.
 - d. Provide explicit instruction and opportunities to promote employment and engagement for increased post-school outcomes through the Experiences in Transition program (EXIT).
 - e. Adhere to and expand upon state guidelines for unique populations; including English Learners and those with Dyslexia.
 - f. Include a multidisciplinary team of professionals to support student mental health within our comprehensive school counseling program.
 - g. Offer small-group and individualized direct instruction to the Expanded Core Curriculum for students not enrolled within on-campus programs via in-person or online modalities through short-term programs.
 - h. Summer program expansion to increase the number of students our campus can provide instructional support to year-round.

2. Students with visual impairment will receive a quality education from qualified professionals and staff.
 - a. All TSBVI teachers, teacher aides, and other professionals will meet state certification and licensure requirements for their respective areas of assignment.
 - b. All TSBVI staff will receive extensive staff development offerings through a staff development plan focused on promoting student success.
 - c. Current technology will be utilized on our campus with ongoing staff development opportunities. An emphasis on accessibility ensures success for all and awareness of unique student needs.
 - d. Seek and fund positions with specific expertise in addition to visual impairment; including autism, diagnostics, evaluations, and nutrition.
 - e. Reconfigure and re-examine existing resources to support employee salary increases and retention.
 - f. Increase classified staff salaries to a competitive rate within the local job market.
 - g. Participate in the Teacher Incentive Allotment (TIA).

3. Parents of students who are blind, visually impaired, and deafblind will have a thorough understanding of their child's visual impairment and instruction in specialized skills needed to maximize learning.
 - a. Pre-enrollment visit opportunities vital to collaboration surrounding the placement of their child at TSBVI will be provided.
 - b. Communication with families will include newsletters, on-campus events with travel and lodging support, and home visits.
 - c. Parent engagement on campus-wide planning, health, and safety focused committees will be ensured.
 - d. Support our family/ staff/ student/ alumni organization, Family Lynx, to provide opportunities for collaboration and feedback.
4. Partnerships will be developed so that students with visual impairment have quality resources available at the TSBVI campus and in their home district.
 - a. Responsibilities for student success shared between TSBVI and independent school districts to build local district capacity for eventual student return.
 - b. Increase stakeholder engagement to ensure student opportunities outside of TSBVI and into adulthood.
 - c. Increase community engagement to bolster our mission and increase our pool of volunteers.
5. TSBVI staff will contribute to the accomplishment of the school's mission by providing high quality products and services.
 - a. Emphasize a culture of respect and integrity creating a safe work environment conducive to employee retention.
 - b. Recruitment plans ensuring strong applicant pools for selection, hiring, and diversification of staff.
 - c. Reconfigure and re-examine existing resources to support employee salary increases and retention.
 - d. Increase classified staff salaries to a competitive rate within the local job market.
 - e. Utilize performance management system with SMART goals integrated to ensure accountability and performance growth.
 - f. Leadership development to strengthen coaching models for employees and succession planning for the future.
6. Students and staff will learn and work in a quality state-of-the-art campus.
 - a. Campus-wide (including instructional) technology updated as needed to alleviate support needs, increase security, and prepare students transitioning to employment by teaching current skills.
 - b. Partner with the Texas Facilities Commission to assess, provide, and fund maintenance, custodial, and campus improvement.
 - c. Develop prototype for housing TSBVI student, staff, and operations online data in one location.

DESCRIPTION OF HOW GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

1. Accountable to tax and fee payers of Texas.

Goal 1 addresses student learning outcomes. Our students demonstrate success daily, and we have many ways we document those achievements for accountability purposes. Our cumulative action items articulate how we'll reach our goal, but our numerous reporting mechanisms to students, parents, independent school districts, stakeholders, and Texans ensure we are making good on our mission.

Each student's progress on learning outcomes is charted, recorded, reported in the aggregate to the Texas Education Agency (TEA) annually. TSBVI surveys parents and school districts annually about the school performance related to students enrolled in both school-year, short term, and summer programs. Post-graduation follow-up surveys are conducted annually for students who have graduated within the last five years, covering employment and community integration. Federal laws governing special education, which include our students, require extensive accountability, monitored by TEA.

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 is recognized for quickly improving the academic performance of a student upon enrollment at our school. Students are assigned to one of six teams tailored to their unique learning needs and receive instruction developed by certified teachers of students with visual impairment within the school day and residential program. The goal of student enrollment is to provide instructional support to blindness specific skills and instruction and return them to their home district and community efficiently and effectively, prepared for future success.

The Short-term programs, which include 3-5 days during the school year and multiple weeks during the summer, are an incredibly efficient way for school districts to send students for a quick boost in skills that will empower them be successful in their local school. During the school year, these students are transported on buses already being utilized by our on-campus programs or by their families.

The service delivery model is meant to ensure only those students in most need of intensive support are enrolled at TSBVI. Local districts maintain constant involvement with educational planning and program development, with the end goal always to return students home to their communities when ready. Efficiencies are identified through collaboration with schools and stakeholder groups.

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 2020-2021 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.
- 98% of students attending Short-Term Programs demonstrated progress as measured by pre- and post-assessment.

- 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.
- 96% 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 2020-2021 school year:

- 95% of customers rated the knowledge, professionalism, and courtesy of TSBVI staff as very satisfactory or outstanding.
- 90% 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.
- 94% of customers rated the quality of TSBVI student reports as very satisfactory or outstanding.

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

TSBVI has been recognized as one of the premier online resources for the education of students with visual impairment through our website, www.tsbvi.edu. Within our home page, links to our mission, programs, and how to access them are easy to locate. The TSBVI Board of Trustees conducts all school business in an open and transparent way. Any parent or member of the community can be connected directly with the Superintendent to discuss questions or concerns.

**DESCRIPTION OF ANY OTHER CONSIDERATIONS
RELEVANT TO GOAL OR ACTION ITEM**

In 2021, 10,892 total students were recorded with a documented visual impairment. Of those, 2,333 were on 504s, 804 students were identified as deafblind, and 455 students were listed as braille readers. Out of the 8,559 students on IEP’s, 42% have at least one disability in addition to visual impairment. In 2022, 10,639 students were recorded with a documented visual impairment. Of those, 2,301 were on 504s, 778 were identified as deafblind, and 460 were listed as braille readers. As with student enrollment across Texas, we have seen a decline in our total state census data. We suspect this is directly related to the pandemic in terms of students unenrolled from public schools and also under-identified, particularly in the birth-3 age group.

Goal 1 is funded mainly from general revenue. We have utilized one-time federal funds and appropriated receipts to support our programs, but we rely heavily on general revenue for this goal. An increase of funds will be necessary to maintain our current offerings, increase opportunities for the students we serve, and to recruit and retain talent challenged with meeting the very unique needs found on our campus. TSBVI does not anticipate any significant changes in services to its campus-based programs as a result of state or federal laws. Even amidst the pandemic, federal law remained intact for students on individualized education plans (IEPs) without an offering of waivers. 100% of our students on-campus have IEPs.

During the biennium, TSBVI plans to continue intensive services for students on-campus and plans to maintain an average of three years before returning to home districts. This process involves constant collaboration with school districts and families to support a successful transition home.

During November of 2021, TSBVI elicited feedback from all employees through an Employee Engagement Survey administered and evaluated by UT's Institute for Organizational Excellence. The 48-question survey was broken down into twelve different construct areas with a determination of overall positive or negative perceptions in each area. Out of the twelve constructs, only one resulted in an overall negative score. This construct was "pay."

Out of scores ranging from 100 – 500, 350 or above was an indicator of positive perceptions, and "pay" received an overall score of 249. Specific questions regarding pay indicated:

- 66.33% feel their pay does not keep up with the cost of living
- 49% feel their pay is not competitive with similar jobs in our community
- 48.49% feel they are not paid fairly for the work that they do

TSBVI continues to struggle with recruiting employees for many of our positions. Our areas of highest need include residential instructors, weekends home staff and drivers, teaching assistants, nurses, medical assistants, teachers, ASL interpreters, and interveners. During the 21-22 school year, we had to delay start dates for new students given staffing shortages particularly in our residential program. We also have determined students living within 45 miles of our campus can only be day students during the 22-23 school year even though many local students benefit from our residential setting. We simply don't have the staff to support their participation in evening programming. We have also been using charter buses due to driver vacancies resulting in a much higher cost for the service. Given all other areas of our employee engagement survey showed positive results, we can only assume our greatest barrier to hiring and the reason we see employees leave is due to our pay.

In a New York Times article shared with me by one of our employees, it stated that the median price for homes in Austin in October of 2021 was \$536,000 up from \$441,250 a year before. In addition, the average price of an 864-square-foot apartment is now \$1,600. Given we only recently moved our lowest paying staff up to \$16/hr., it's difficult to believe anybody could live and work in Austin at such a rate. As seen throughout our community, many fast food restaurants are paying up to \$18/hr. to start.

Our largest amount of vacancies on campus are positions providing direct care to our students through the educational, residential, and/ or weekends home programs and therefore need to be highly vetted, responsible individuals. The skilled care they provide is acquired through extensive training and development and therefore retention is necessary for consistency in student programming. We continue to advertise our postings in a variety of job posting sites and publications, attend job fairs at community colleges/ universities, and also are creating promotional videos highlighting our impressive school culture. We also sought CPA approval to

implement a recruitment bonus, something TSBVI has not used before. Within resources that already exist, we are maximizing our exposure, but it hasn't yet been enough.

In addition to having a stronger applicant pool at TSBVI and throughout Texas, we continue to seek diversity in staff and in student mentors. As with any educational establishment, we seek to provide a culture of employees that mirror the make-up of our students. We continually track the demographics of individuals enrolled in teacher preparation programs in the blindness field, specifically ethnic background and identified visual impairment. We seek to recruit more individuals that have visual impairment themselves, or come from a cultural background similar to our students.

As our vision states, we empower students to succeed. In order to dispel the cultural biases related to blindness, this requires continual staff training, community education, and close partnerships with organizations of blind adults. When meeting with the National Federation of the Blind of Texas and the Texas American Council of the Blind, they shared many recommendations to help us improve within this area. They clearly stated that, "High expectations build character, honesty, personal accountability, and character development."

To foster high expectations, it's important we provide blind and deafblind mentors to our students. Parents and educators need training to help them promote high expectations. As our students typically stay at TSBVI for only 2-3 years, we need to better prepare them to transition into public school by teaching more self-determination and advocacy. We'd like to see all of our students' access recreational programming in the afternoon, but this requires an end to our staff shortages noted above.

When discussing empowerment with our staff they had many great ideas including increasing parent engagement to share what's happening on campus so it can be implemented at home. They recognized a need for more ASL interpreters and interveners for our students who are deafblind. They also suggested ideas to promote independence like more adaptive equipment, increased utilization of technology, and also requested more role models for which students could relate.

At the beginning of the year, we asked staff to share what they believe about our students, and the results were powerful. One employee said, "...that we must set ambitious goals and give our students the tools, strength, and support to challenge themselves, to fail, to learn, and to grow into more independent and fulfilled adults that are who they truly want to become." Another said, "...introducing opportunities reframes the student experience and directly impacts student's ability to be self-determined." One employee simply stated, "...all students are capable and deserve equitable access to opportunities."

**TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
AGENCY STRATEGIC PLAN FOR FISCAL YEARS 2023 TO 2027**

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. Students with visual impairment will receive a quality education from qualified professionals and staff.
 - a. Increase professional development offerings online while continuing to offer in-person trainings.
 - b. Provide increased webinars, podcasts, conferences, individualized professional support, and written publications.
 - c. Identify consultation needs across the state and identify additional consultant positions necessary to support.
 - d. Facilitate the Texas mentor programs for teachers of students who are visually impaired, orientation and mobility specialists, and teachers of students who are deafblind.
 - e. Update curriculum materials utilized to instruct students in the Expanded Core Curriculum.
 - f. Facilitate grant funding to Texas Tech University and Stephen F. Austin University to ensure properly trained educators for our students.
 - g. Increase child-find efforts for children ages birth-5 and provide training for early childhood and pre-school providers.
2. Parents of students who are blind, visually impaired, and deafblind will have a thorough understanding of their child's visual impairment and instruction in specialized skills needed to maximize learning.
 - a. Collaborate with TWC and HHSC to identify family needs across the state and develop opportunities for family and student events outside of schools.
 - b. Attend, support, and facilitate Texas family organization events and provide services as requested.
 - c. Provide short-term opportunities on our campus that engage families and students at the same time.
 - d. Provide direct family in-home support through Family Engagement Specialists.
3. Partnerships will be developed so that students with visual impairment have quality resources available at the TSBVI campus and in their home district.
 - a. Collaborate with the Texas Education Agency and Educational Service Centers to identify statewide needs and work together to meet them.
 - b. Provide educational program consultations within independent school districts across Texas.
 - c. Facilitate the instructional resource center for products purchased on quota funds from the American Printing House for the Blind available to students identified with visual impairment.
4. TSBVI staff will contribute to the accomplishment of the school's mission by providing high quality products and services.
 - a. Seek marketing opportunities through social media and beyond to promote offerings available from TSBVI.

- b. Facilitate and manage the statewide census for students who are blind, visually impaired, and deafblind.
- c. Maintain a media team to support the creation of statewide professional development offerings specific to the education of students with visual impairment.

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 meant to build local district capacity across the state. Goal 2 provides supports to the educators and families of students who are blind, visually impaired, or deafblind in those districts so students can be successfully educated and empowered in their home communities. Each activity offered within this Goal gives an opportunity for public feedback. Goal 2 is also a component of two separate statewide stakeholder committees, the Texas Action Committee for the Education of Students with Visual Impairments and the Personnel Preparation Advisory Group. Both provide opportunities for feedback and inputs from school district personnel, Educational 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 highly efficient 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 Goal supports educators, which in turn support current and future students. The partnership with the two teacher training programs in Texas aims to ensure each school district needing a teacher of students with visual impairment (TVI) or certified orientation and mobility specialist (COMS) has one, and that they are supported by our mentor program as they begin their service. TSBVI's curricular materials produced under this goal are the bedrock of specialized evaluation and instruction that TVIs perform in school districts statewide and the TSBVI website is the primary tool to find job-related resources. Through Goal 2, principals and special education administrators access the *Administrator's Toolbox*, which 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 paraprofessionals who serve them. In fiscal year 2021:

- 88% 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.
- 91% of Outreach customers rated as very satisfactory or outstanding the effectiveness of school consultations or workshops.
- 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 Texas Action Committee for the Education of Students with Visual Impairments 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 mission.

4. Attentive to providing excellent customer service.

TSBVI received over 5,000 surveys from Outreach customers in the 2021 fiscal year:

- 95% of customers rated the knowledge, professionalism, and courtesy of Outreach staff as very satisfactory or outstanding.
- 92% 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 within Goal 2 are well articulated on the TSBVI website at tsbvi.edu. Any individual wanting clarification can speak directly to the Superintendent, to the Outreach Director, or to the Curriculum Director.

DESCRIPTION OF ANY OTHER CONSIDERATIONS RELEVANT TO GOAL OR ACTION ITEM

The 2022 visual impairment registry identified 10,639 students with some level of visual impairment, which is higher than any other state in the country. Due to the number of students needing specialized instructional support due to vision loss, we have accumulated the expertise and resources to be the leading school and service center of our kind. Texas has remained the leader in the field of blindness education for years due to stakeholder engagement, support of Texans, and recognition of the unique needs of our students. The action items listed to achieve this goal have the opportunity to benefit all of the almost 11,000 students identified in Texas.

Goal 2 is funded through general revenue, state grants, and federal grants. Our federal Deafblind Project grant has been flat-funded at \$575,000 per year for five year increments since 2003. General revenue covering statewide technical assistance has not received an increase since FY16 when a funding request was partially approved. An increase of funds will be necessary to maintain our current offerings, increase opportunities for the students we serve, and to recruit and retain talent challenged with meeting the very unique needs found on our campus.

When meeting with the external stakeholders, it became clear early on that our Outreach program needs to grow to keep pace with the student population in Texas. One of our stakeholders stated, "Increasing the Outreach perspective is critical. Due to variation in big city schools and rural districts, districts say they aren't getting enough Outreach Access." In the past five years, an additional 1,000 students have been identified as blind, visually impaired, or deafblind in our state. Although that may seem insignificant, it has increased our state population by 10%. As a state resource for all students identified in Texas, we are tasked with providing consultation, mentoring, training, family support, and technical assistance to any professional, family member, or student related to any level of visual impairment in our state. As our state's VI child count continues to see growth, we have not been able to grow the Outreach department.

We've seen that same 10% growth within our deafblind student population, too, which helped spawn the new certification for Teachers of Students who are Deafblind. Outreach currently provides the services outlined in our state deafblind grant, which hasn't received additional funding and hasn't added new positions. New teachers and ever increasing students mean a greater need for teacher mentoring and training from our deafblind educators as well. As we pivot into a modern approach to technical assistance, coaching is being heavily implemented, meaning more sessions and more time spent with each technical assistance request. This has been recognized as a much more effective practice to improve student outcomes, but is time and staff intensive.

As we also implement statewide mentoring programs and facilitate grants through the university preparation programs Texas Tech University and Stephen F. Austin University, we must also pay attention to statewide demographics for Teachers of Students who are Visually Impaired (TSVIs), Certified Orientation and Mobility Specialists (COMs), and Teachers of Students who are Deafblind. Given the vacancies and student census numbers in 2021, it is projected that we'll need an additional 90 Teachers of Students with Visual Impairment (TSVIs) and 52 Certified Orientation and Mobility Providers (COMs) in the 12-24 months to follow. Projections for the next 24-26 months indicate a need for 152 TSVIs and 88 COMS. In the middle of this school year there were 32 unfilled positions across Texas for educators of students with vision loss.

The Texas State Board for Educator Certification recently created a new position in our state requiring teacher certification; Teacher of Students who are Deafblind (TDB). Although the certification is not yet available, the test is being developed and the teacher preparation programs have already begun. Once this certification is available, many professionals in our field may choose to switch roles creating additional TSVI or COMS vacancies. We'll also need to fund training for TDBs much like we've done for the other teaching professions in our field. Given the new certification, the ongoing hiring deficits in our state, and rising tuition rates, it appears additional grant funding is necessary to support students within university teacher preparation programs. In addition, we continue to support new educators through our mentor program, which will also need to grow with the TDB certification.

As shared in our census data, many of our students have additional disabilities and diagnoses and require not just the support we routinely offer, but the support of others with knowledge about evaluation, Autism, and more. Those additional professionals must also understand the impact of a visual impairment to appropriately evaluate and educate our students. This is a statewide need that could potentially be addressed with additional diagnosticians or school psychologists on our campus, additional publications with input from outside expertise, or new Outreach providers that meet a specific demand like a background in Autism and visual impairment.

Stakeholders shared many concerns including inaccurate evaluation tools being used statewide, dual sensory loss unidentified, inexperienced educators completing evaluations, and specific subgroups of students (low vision and those with multiple disabilities) being underserved. One family shared, "Our son was born 4 months early...had hearing aids by the time he was 1 year old...thick glasses by 18 months...and had early childhood intervention services from the start. So why did we not know he was deafblind until he was almost 10 years old!"

Additional ideas to improve student evaluation and identification in our state include creating videos of exemplary assessments, offering mentors to co-write evaluations, and embedding coaching throughout evaluation training. Creating marketing materials to assist in the identification of students who are blind, deafblind, or low vision is also a priority. We believe sharing information and resources regarding services with doctors' offices and in educational settings would be beneficial. One such example would be to create a QR code with easily accessible information about TSBVI.

During the pandemic, activities within Goal 2 have accelerated as we're able to provide many of them through distance modalities. Offering daily live events for families and professionals has brought unprecedented engagement to TSBVI. To continuing improving student outcomes in Texas, we need to keep that momentum going.

TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

Redundancies and Impediments

Service, Statute, Rule, or Regulation	Texas Education Code, Chapter 30, §30.024 (b) (1)
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	TSBVI is currently limited to offer contract salaries based only on Austin Independent School District (AISD) salary scales and stipends.
Provide Agency Recommendation for Modification or Elimination	To attract, retain and grow well qualified teachers and other professional staff, the agency needs flexibility in compensation to compete with local schools and private sector that recruit from the same labor market for these positions. Competition for teachers has dramatically increased due to the number of teachers retiring or leaving the profession for other reasons. Due to TSBVI's special student population, we need higher skilled teachers to provide the best education environment. Our teachers have the additional requirement to obtain Teacher of the Visually Impaired if not already held. In addition, for other hard to fill positions there is state and national competition.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	No cost savings but will allow us to recruit and compete better for professional contract staff in the Central Texas area.

Service, Statute, Rule, or Regulation	Texas Education Code, Chapter 30, §30.023 (d)
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	Currently the superintendent annual salary may not exceed 120 percent of the annual salary of the highest paid instructional administrator at the school. This limitation does not permit the TSBVI Board to solely set the salary rate according to current market data.
Provide Agency Recommendation for Modification or Elimination	Texas Education Code, Chapter 30, §30.023 (d) to say, "The board shall annually establish the superintendent's salary."
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	No cost savings but will allow us to recruit and retain by paying a market competitive salary.

Service, Statute, Rule, or Regulation	Texas Education Code, Chapter 30, §30.024 (b)
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	It has been interpreted that contract employees are not eligible for Emergency Leave due to a death in the employee's family nor jury service.
Provide Agency Recommendation for Modification or Elimination	Revise Texas Education Code, Chapter 30, §30.024 (b) to explicitly include this eligibility.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	No cost savings but it will allow us to support our employees when a death in the family occurs and when they are doing their civic duty.

Service, Statute, Rule, or Regulation	Revise General Appropriations Act, Article III , Special Provisions Relating to the Texas School for the Blind and Visually Impaired
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	While the Special Provisions for the Texas School for the Blind and Visually Impaired paragraph 2 – Supplemental Pay authorizes the Superintendent to determine supplemental pay for certain positions and specifically mentions shift differential pay, the CPA has not interpreted that to include any position beyond our nursing personnel.
Provide Agency Recommendation for Modification or Elimination	Revise Special Provisions for the Texas School for the Blind and Visually Impaired to include: Shift Differential. <ul style="list-style-type: none"> (a) The Superintendent is authorized to pay the following salary differentials to personnel identified in subsection (b): (1) an evening or night shift salary differential, not to exceed 15 percent of the monthly pay rate, to personnel who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to 7:00 a.m. shift or the equivalent; and (2) a weekend shift salary differential, not to exceed 5 percent of the monthly pay rate, to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working evening or night shifts on the weekend. (b) Eligible personnel. The authority provided in subsection (a) applies to the following personnel: (1) Residential, Recreation and Weekends Home direct care staff; (2) Security and Food Service staff.
Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	No cost savings but it will provide compensation for the employees who work these less desirable shifts and compete with the market that pays a higher rate for off shifts.

Service, Statute, Rule, or Regulation	Sec. 662.005 (a) and 662.010
Describe why the Service, Statute, Rule or Regulation is Resulting in Inefficient or Ineffective Agency Operations	TSBVI has employees that work according to a school calendar. If these employees do not have enough paid leave time available, even though they are not scheduled to work due to the school calendar, they do not earn the accrued state holiday.
Provide Agency Recommendation for Modification or Elimination	Modify to make clear that an individual who is a state employee at the Texas School for the Blind or Visually Impaired on the last school day before or the first school day after a national or state holiday, or on both workdays, is entitled, except as provided by Section 662.010, to a paid day off from working for a state agency on the holiday if:

Describe the Estimated Cost Savings or Other Benefit Associated with Recommended Change	No cost savings but it will allow us to support our employees to earn these holidays similar to how other school districts handle.
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SCHEDULE A: BUDGET STRUCTURE

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 Statewide Assessment Tests Passed that Meet or Exceed the Passing Rate of Special Education Students in the State of Texas

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

<p style="text-align: center;">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</p>

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

<p style="text-align: center;">Percent of Students Attending Short-term Programs Demonstrating Progress as Measured by Pre- and Post-Assessment</p>
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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 style="text-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>
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Definition: Percentage of students who graduated in their final year at TSBVI (includes students who received their diplomas from TSBVI or their local school district) 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 ESSA 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 STAAR grades 3-8 assessment system will not be included in the aggregate passing rate. In the event that a student must retake a STAAR EOC (End-of-Course) exam that has not previously been passed, that 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 by 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 Statewide Assessment Tests Passed that Meet or Exceed the Passing Rate of Special Education Students in the State of Texas</p>

Definition: This measure indicates the percent of statewide assessment tests taken in which students meet or exceed the passing rate of special education students in the State of Texas.

Purpose/Importance: This measure reflects educational standards required by ESSA (Every Student Succeeds Act) 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 STAAR grades 3-8 assessment system will not be included in the aggregate passing rate. In the event that a student must retake a STAAR EOC (End-of-Course) exam that has not previously been passed, that test result will be calculated. Aggregate passing rate will be determined by calculating the total percentage of tests administered that met passing standards (numerator) divided by the total percentage of tests administered that meet the passing standard by special education students in Texas (denominator). This measure does not include STAAR-ALT2 tests but does include STAAR 3-8 grades and STAAR-EOC tests. TEA does not compile overall special education STAAR-ALT2 tests to determine passing rates.

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

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

<p style="text-align: center;">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</p>

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
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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
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Short Definition: The total number of students returning to their local school districts based on collaboration and planning by Admission, Review and Dismissal (ARD) Committee members prior to the students' return.

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 list of students coded as returned to their districts is compiled and compared against individual student withdrawal forms that are submitted by Assistant Principals. A final list of students is prepared of those whose return to their local school districts was based on ARD Committee members' collaboration and planning prior to the students' return.

Method of Calculation: The total number of individual students whose return to their local school districts was based on ARD Committee members' collaboration and planning prior to the students' return 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
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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. Included are students enrolled in campus as well as in distance learning classes.

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 (both in person and online) 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 (both in person and online) 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 (both in person and online) 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 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

MISSION STATEMENT

Texas School for the Blind and Visually Impaired (TSBVI) HUB program has a dual role of increasing HUB participation through agency internal procurement procedures and use of the Comptroller of Public Accounts (CPA) and the Statewide Procurement Division (SPD) required procurement guidelines (Non delegated, DIR, state contracts) by:

- Promoting full and equal opportunities for all vendors in state contracting
- Encouraging and assisting HUBs in acquiring CPA HUB Certification
- Increasing awareness of HUB opportunities through education, communication, training, and innovative outreach efforts

EXTERNAL AND INTERNAL ASSESSMENT

TSBVI commits to a good faith effort to maximize opportunities for Historically Underutilized Businesses (HUBs) to provide materials, supplies, equipment, and services needed to support its mission and administrative and logistical operations of this agency.

TSBVI's business focus is on students that are blind/visually impaired and whom may also possess a variety of additional disabilities including deafness. Campus procurement needs are highly specialized, and as such, may pose limited opportunity for HUBS. Important considerations in evaluating program performance include measurements of variables in the marketplace relative to demand for goods/services for which limited HUB suppliers are available.

Efforts to identify and utilize HUB vendors continue as a priority of the agency of TSBV. However, effective financial management encourages more leverage of spend to obtain high quality goods at best value. Required volume, price competitiveness coupled with unique needs including market ready accessibility products and stringent delivery criteria may create challenges to utilizing many smaller vendors.

TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED HUB PLAN

Utilization of Historically Underutilized Business (HUB) Firms:

TSBVI commits to a good faith effort to increase purchases from, and contract awards to, HUB firms consistent with the state's goals for HUB participation and overall economic development.

TSBVI has adopted the Statewide HUB Program goals. TSBVI is committed to promoting full and equal business opportunities for all businesses in state contracting in accordance with the goals specified in the State of Texas Disparity Study:

- 32.9% for Special Trade Construction
- 23.7% for professional services contracts
- 26.0% for all other services contracts
- 21.1% for commodities contracts

The agency of TSBVI shall continue in effort to meet or exceed these goals and assist HUBs in receiving a portion of the total contract value of all contracts that TSBVI expects to award in a fiscal year.

STRATEGIC GOALS

A. GOAL

We will administer the operations, structures and procedures necessary for effective and efficient management and awareness of the HUB within TSBVI.

A.1 OBJECTIVE

Maintain program compliance and increase awareness of HUB Program within TSBVI.

OUTCOME MEASURE

Program achieves objectives and increased HUB participation.

A.1.1 STRATEGY

Administer agency procedures for maximum results.

OUTPUT MEASURES

- Department of Procurement defines responsibility and accountability for achieving HUB Program goals
- Purchasing transactions will be completed utilizing the Comptrollers guidelines.

A.1.2 STRATEGY

Maintain a HUB utilization reporting system that serves both internal and external reporting requirements.

OUTPUT MEASURES

- Reports required by the Texas Procurement & Support Services (TPASS) division of the Comptroller of Public Accounts (CPA) and TSBVI are produced and submitted accurately and on time

B. GOAL

TSBVI will make a good faith effort to utilize HUBs in the total purchased value of commodities, construction, professional and other services.

B.1 OBJECTIVE

To include HUBs in all phases of procurement opportunities, thus achieving procurement program goals through the total value of contracts and subcontracting opportunities awarded annually.

OUTCOME MEASURE

Percentage of Total Dollar Value of purchasing contracts and subcontracts awarded directly or indirectly to HUBs.

B.1.1 STRATEGY

Instruct HUB suppliers regarding agency business opportunities, practices and procedures through the development of a Mentor-Protégé Program.

OUTPUT MEASURES

- Attendance and participation in economic opportunity forums
- Use of TSBVI Internet website to promote program <https://www.tsbvi.edu/procurement/hub-information>

B.1.2 STRATEGY

Solicit bids and proposals from HUB suppliers on a continuous and consistent basis.

OUTPUT MEASURES

- Bid opportunities are distributed to HUB vendors on the CMBL and posted to the Electronic State Business Daily (ESBD)
- HUBS contacted for each solicitation posted on the TSBVI webpage

B.1.3 STRATEGY

Invite Historically Underutilized Businesses to deliver technical and business presentations that demonstrate their capability to do business with TSBVI.

OUTPUT MEASURES

- Track presentations by HUB special trade, professional services, other services or commodities.
- Procurement personnel participate in HUB presentations and other outreach events

B.1.4 STRATEGY

Maintain Mentor-Protégé Program to foster development of HUBs with potential for establishing long-term relationships with HUBs.

OUTPUT MEASURES

- Adoption of the State of Texas HUB Mentor Protégé program located at <https://comptroller.texas.gov/purchasing/vendor/hub/mentor.php>
- Increased capacity of HUBs to do business with TSBVI

SCHEDULE D: AGENCY WORKFORCE PLAN

Functions

Texas School for the Blind and Visually Impaired (TSBVI) has an array of programs that serve the almost 11,000 students identified blind, visually impaired and deafblind throughout Texas. Our goal is to transform educational outcomes for students, ages birth to 22. In some cases, we serve as a special public school for students ages 6 through 22 on the TSBVI campus. We also provide support in the form of online courses, consultations, publications, and in-person and virtual trainings throughout Texas, addressing the needs of students that may never set foot in Austin. Family education and engagement is at the heart of what we do.

Our employees are our greatest strength. We are blessed with direct care staff that are dedicated to improving the education and lives of students.

TSBVI has a strong reputation for our educational and outreach programs focused on students who are blind, visually impaired and deafblind. Schools, educators and parents across the state and even the world access our training, our curriculum and request to visit our campus.

Anticipated Changes over the Next Five Years

While it is expected that the primary functions of TSBVI will largely remain the same over the next five years, the complexity of the needs of students and educators across the state has grown and regulations continue to evolve and expand. For example, in the 2021-2022 school year, the required services under HB 4545 to be provided for students who did not take or failed STAAR greatly expanded. To reflect these changes, TSBVI had to expand our staffing to provide this support. In addition, the COVID-19 pandemic greatly impacted teachers either retiring or leaving the profession. The pandemic also has significantly affected our application flow for our other posted vacancies, particularly Resident Specialist, Teacher Aide and Vehicle Driver III (requires CDL). These vacancies have resulted in delayed student admission as well as reevaluating who is eligible for residential services. For the 2022-2023 school year we will be limiting the area we accept students in our dorms. Those within 45 miles of TSBVI would be considered day students and no longer eligible to stay in the dorms. The pandemic has created a highly competitive recruitment environment where TSBVI is limited on competing on salaries.

Vision

All Texas students who are blind, visually impaired, or deafblind will be empowered to lead productive and fulfilling lives.

Mission

We serve as a leading center of expertise and resources, working in partnership with schools, families, communities, and organizations to transform outcomes for students, ages birth to 22, who are blind, visually impaired, or deafblind.

Philosophy

We believe in the independence of students who are blind, visually impaired, or deafblind. All staff at TSBVI collaborate to increase student potential every day.

We believe that our mission, established by the people of Texas through our legislature, is to serve all students in Texas through partnership with families and local educational teams. By doing so, TSBVI ensures that Texas receives the greatest value for its investment in the promising future of our students.

We believe that the expertise developed at TSBVI since 1856 continues to grow in its leadership for the entire state. We are committed to using this expertise to eliminate barriers through instruction in all areas of the Core and the Expanded Core Curriculum.

We believe that the State of Texas has established a statewide educational system for our 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.

Additional Considerations

Lack of competitive salaries

Alignment to AISD for contract staff

TSBVI teacher and professional contract salaries are tied to Austin Independent School District (AISD) in state statute. AISD's payrates have not kept pace with other local districts resulting in a negative impact on TSBVI's competitiveness. The vast majority of students served on site at TSBVI have special education needs, so our teachers and professional contract staff must possess a more complex skill set than a typical school district. In addition to the typical subject and grade level certifications required by TEA, TSBVI teachers must be certified in both special education and visual impairment due to the wonderfully unique population we serve. This pay gap has worsened as a result of AISD's budget challenges along with the COVID-19 pandemic. It is particularly heightened with hard-to-fill positions (e.g. Licensed Specialist in School Psychology) where TSBVI is unable to compete with other school districts. This can result in overburdening our existing staff to ensure that TSBVI provides needed services for our students and meets our obligations under state and federal Special Education regulations. Salaries that are below the market value compromise our ability to attract and retain critical qualified staff. As a result, we struggle to compete with the private sector and other states for qualified staff resulting in shortages in critical positions such as Licensed Specialist in School Psychology, Educational Diagnosticians, and Teachers.

Non-contract staff

TSBVI has significant issues competing with other school districts and the private sector when recruiting and retaining staff. Over the last three years, school districts in Central Texas have given their non-contract staff annual across the board increases ranging from 1% to 6%. TSBVI was not able to give annual across the board increases so this has put the school very behind in the market. There is strong competition for workers and the private sector total compensation (pay and benefits) reflects that. This has only worsened with the COVID-19 pandemic.

On March 31, 2022, Round Rock ISD (RRISD) announced an immediate increase to their Teacher Aide positions. They moved their Special Education Aide (all TSBVI students fall under Special Ed) paygrade to \$17.94 to \$25.30 per hour. In addition, for the 2022-2023 school year, the following districts have indicated changes. RRISD will be giving their non-contract staff a 2% or 3% increase based on position. AISD will be collapsing all of their Teacher Aides into one paygrade at the AISD Teacher Aide III level.

When you take our starting wages and apply the mandatory retirement contribution, this moves further into a non-competitive position. This is particularly true for entry level positions, where the applicant is focused on paying their monthly bills versus having a longer term view of planning for retirement. We are particularly impacted in our hiring of Residential Specialists and Teacher Aides.

Registered Nurse (RN) is a key position where we are not able to compete with the private sector. Due to the medical complexity of our students, to include the amount of medications given, TSBVI targets experienced pediatric nurses. The COVID-19 pandemic has only worsened the competition for nurses as well as drastically increased the wages.

TSBVI must be funded in such a way to be able to respond to the market minimally on an annual basis. The school districts, and in many cases the private sector, that we compete with are making those changes.

Cost of Living

According to the Austin Board of Realtors the median home price has increased from \$318,000 in 2019 to \$624,000 so far from 2022. The Austin Business Journal reports rents in the Austin metro went up about 25% between December 2020 and December 2021. According to rentdata.org, "Compared to the rest of Texas, the Austin-Round Rock Fair Market Rent (FMR) is more expensive than 99% of the state." This kind of exponential growth makes it very difficult for staff to afford to live in the Austin-Round Rock MSA. Since 2019 and compared to counties with more than 250,000 people that are seeing population growth, Travis County (listed as #3) and Williamson County (listed as #4) were recently labeled as "unaffordable" by MoneyGeek." MoneyGeek also reported Austin as the 2nd most overpriced housing market in the US. As a result, we can't compete for qualified candidates and lose employees when they realize what it will cost to live here as compared to the pay the agency can offer.

Current Workforce Profile

TSBVI is a 24/7 facility. For FY2023, our staff is comprised of 463 budgeted positions (293 full-time and 170 part-time employees). These numbers do not include substitute employees, who work on an on-call as needed basis. Of those budgeted positions 322 are classified and one, the Superintendent, is line item exempt. The remaining 140 employees are teachers, principals, counselors, and other educational positions that, by statute (Texas Education Code 30.024(b) (1)), are paid in accordance with AISD 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 FY2022 was 325.8.

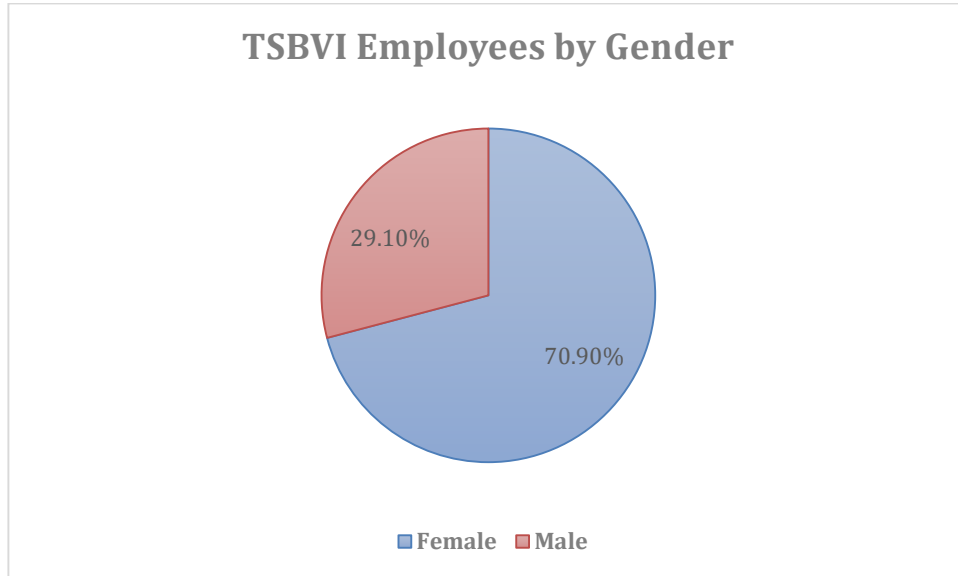
Among the classified positions, the single largest staff group (90 positions) consists of residential instructors (classified as resident specialists). As a residential school where students stay with us overnight and some on weekends, these staff are key to providing care, instruction, recreation and 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 has focused on increasing the diversity of our staff to include hiring of employees who are blind or visually impaired. Their personal experiences can connect to our students on a whole other level of understanding.

Demographics: Gender, Ethnicity, Age, and Tenure

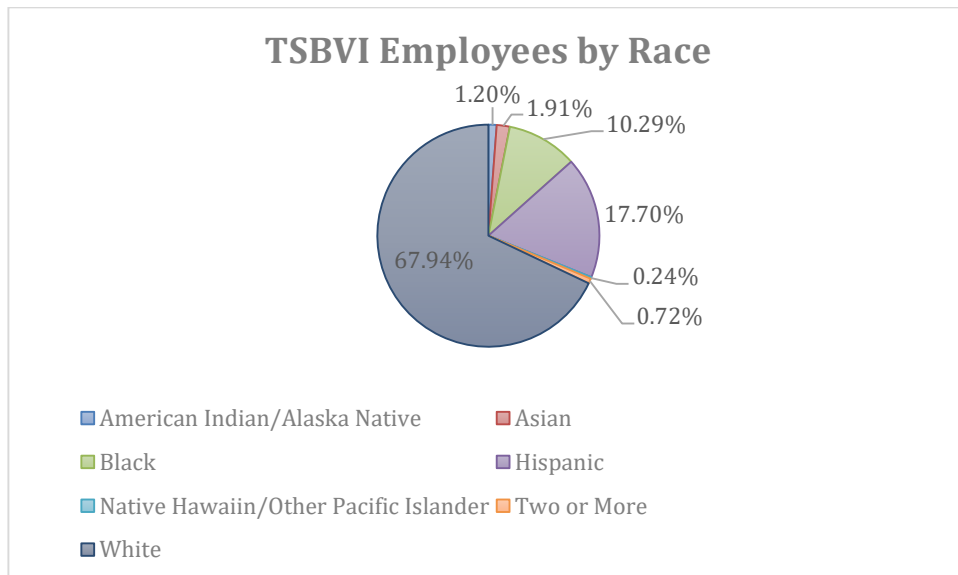
The workforce data presented excludes substitutes.

TSBVI Employees by Gender



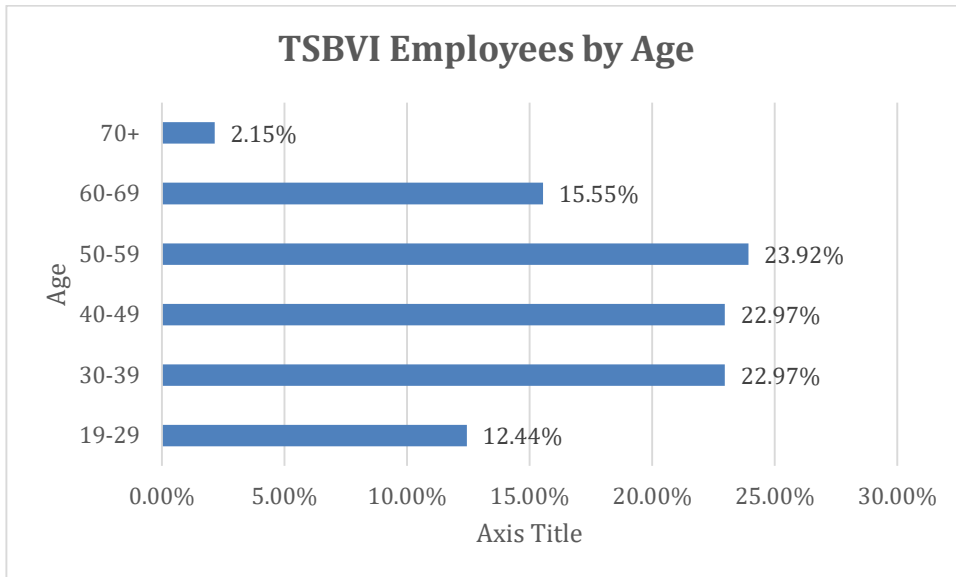
TSBVI has a higher percentage of female employees which aligns to the field of education but is different from other state agencies. The breakdown of employees by gender has stayed fairly constant.

TSBVI Employees by Ethnicity



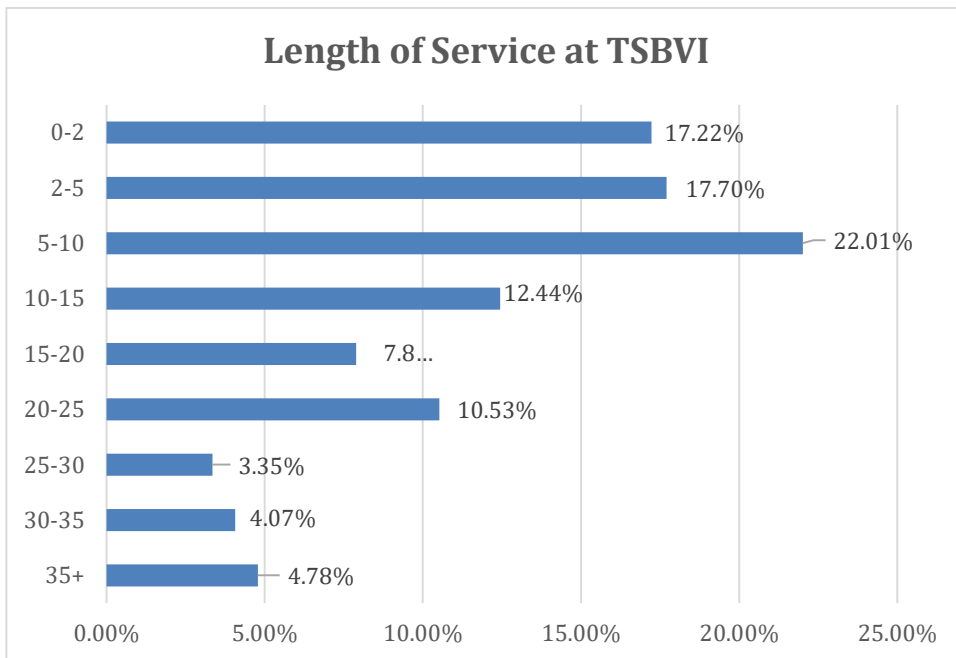
While overall TSBVI has a high percentage of white employees, we have focused on increasing diversity in all positions but specifically in our teaching staff to more align to our student population.

TSBVI Employees by Age



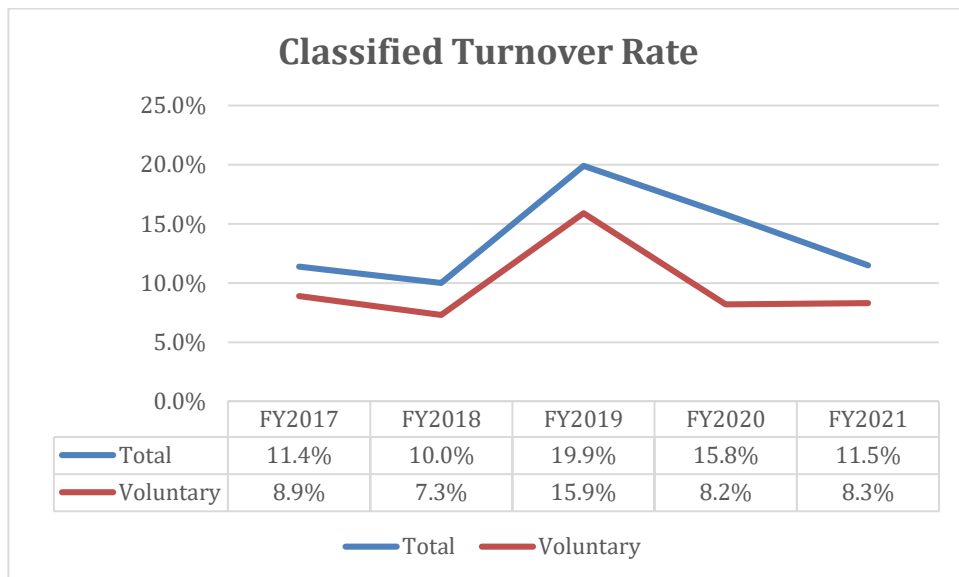
Approximately 65% of our staff are over the age of 40 which makes succession planning key.

TSBVI Employees by Length of Service



Around 30% of our employees have 15+ years of service at TSBVI, including more than 12% having over 25 years. Many of these employees have additional state service separate from their time at TSBVI.

Overall Turnover Rate



The numbers above are from the Texas State Auditor’s Office (SAO). SAO reports TSBVI’s turnover rate for FY2021 as 11.5% overall and 8.3% voluntary. However, the SAO data only includes Classified employees (excludes substitute employees as well as contract staff turnover) so does not provide a full picture of our agency’s turnover.

TSBVI saw a marked increase in turnover from FY2018 to FY2019 that is largely attributed to the Residential Specialist position. Often these employees change to a substitute status and remain employed to fill as needed and available. We have had significant difficulty retaining (and recruiting) these employees who are critical to our student care in Comprehensive Residential Programs including Weekends Home.

Critical Workforce Skills

TSBVI’s teachers and other educational professionals are at the core of what we do. Additionally, direct care paraprofessionals (e.g., Teacher Aides) extend the capabilities of teachers during the school day and provide care, supervision, recreation, and instruction to students during non-school hours. The remainder of our employees work in support of those that work directly with students. This final group of employees offer a wide variety of administrative, technical, and other skills paramount to our school/agency’s success. Based on our wonderfully unique school/agency, the following skills and credentials are critical to the performance of our mission:

- A human service orientation with a strong desire to work with or in support of children and students with disabilities from birth to age 22.
- Proficiency in working with students who are visually impaired, blind or deafblind as well as may have multiple disabilities, including autism and orthopedic impairments.
- Proficiency using and instructing students in the use of specialized technologies for the visually impaired - one of the most critical options (and ever changing) available today for providing access to the world of information for blind learners.
- Proficiency in instructing students in career education and other subjects related to transition to adult life.
- Specialty certifications dependent on position:
 - Certification as a teacher of visually impaired students and special education.

- Paraprofessional certification and qualified under No Child Left Behind Act.
- Certification or licensure in the professional areas that comprise special education related services required for our students: Orientation & Mobility (O&M) Specialist, Licensed Specialist in School Psychology (LSSP), Educational Diagnostician.
- Other professional licensure to support our students: Speech-Language Pathologist, Physical Therapist, Occupational Therapist, Librarian, Social Worker, and Nurse.
- Educational administration certification
- Knowledge of statewide services, regional programs and local school districts and how to collaborate with them.
- Proficiency in training and consulting skills.
- Proficiency in leadership and management skills.
- 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/Agency functions.
- Skill in working collaboratively as a team member.

Future Workforce Profile

Expected Workforce Changes

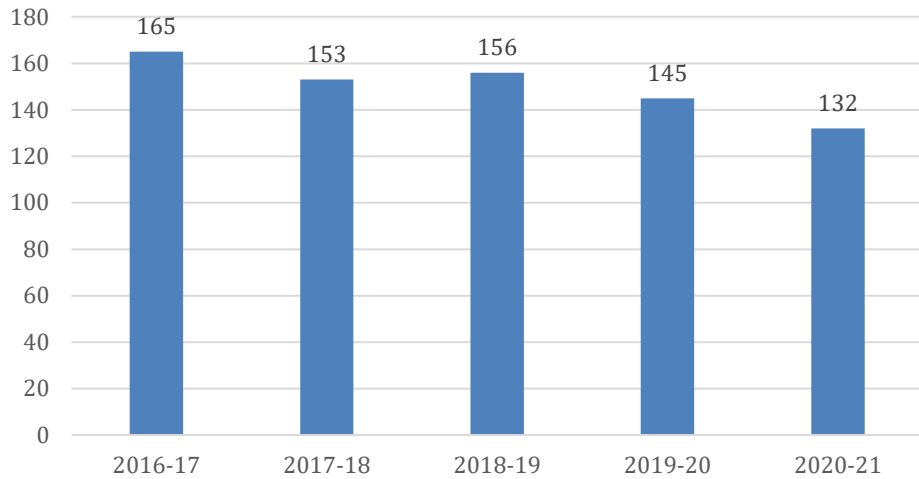
Comprehensive Programs (regular school year) has seen regulatory changes in the services to be provided to students which has resulted in hiring additional targeted positions to meet those new requirements (e.g., tutor support for HB 4545). We expect these types of regulatory changes to continue. At times the changes are immediate and at other times they are for the next school year.

Short-Term Programs (STP), the area that provides TSBVI Summer School, saw a decrease in summer school students during Summer 2019. This was largely driven due to lack of Residential Specialist staff available to support students. We had plans in Summer 2020 to increase enrollment and were on track to do so and then COVID-19 hit. We instead offered a virtual summer school. We saw an increase in the numbers for Summer and 2021 and expect the numbers and weeks offered to increase for Summer 2022.

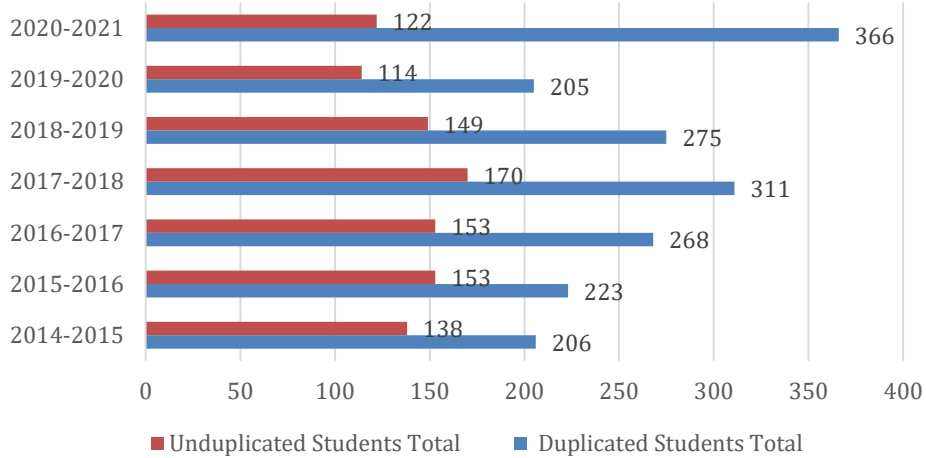
We have seen an increase in the amount of training staff are required to participate in due to regulatory changes (e.g., Trauma-informed Care, Seizure Recognition, and Bleeding Control). This has resulted in turnover becoming even more costly. When we hire an individual and they complete the required training only to leave TSBVI for a higher paying job, that training time (and the expense of them completing) is lost.

TSBVI has an ever expanding reliance on technology, both to execute the School's core mission and to assist in all support activities, resulting in the School needing to have employees proficient in the use of technology as well as highly skilled technical staff to support it.

School Year Total Students

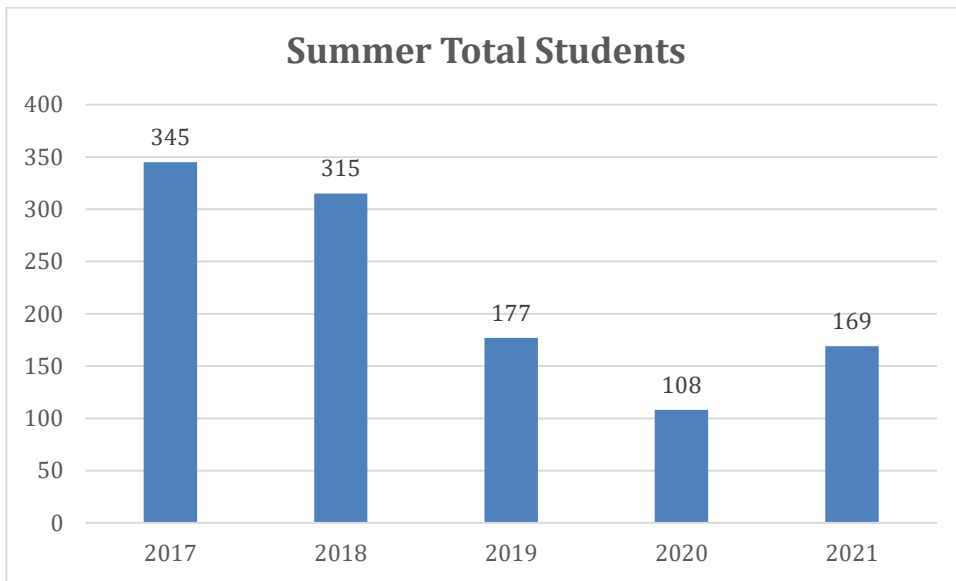


Short-Term Programs Attendance



Some students attend multiple Short-Term Program sessions so both totals are reflected.

- Duplicated students refer to total students in all sessions.
- Unduplicated students account for the number of unique students attending any session.



In Summer 2019 student enrollment was down due to staffing issues in the Residential Specialist position. In Summer 2020 student enrollment was down due to the COVID-19 Pandemic.

Future Workforce Skills Needed

Many things about the TSBVI workforce will stay consistent however our staff’s skills must continue to evolve to respond to the complexity of our students, their mental health needs, and new regulatory requirements such as more of our teaching staff requiring English as a Second Language (ESL).

TSBVI will continue to have a steady demand for certified VI teachers and O&M instructors, but will also need teachers who are certified in VI along with auditory impairment, ESL and subject specific (e.g., math, science, 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 to respond to the need for more intensive services related to student behavioral disorders and emotional needs. Related to this need, our staff providing direct services to students, whether professional or paraprofessional, must expand their skills managing students' behavior and emotional needs.

Anticipated Changes in the Number of Employees Needed

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 review process. Our goal is to have the student remain in the home district with their family and friends when possible. Students come to TSBVI, when their local school district is not able to fully support their educational needs. We strive to support the education of the almost 11,000 students in Texas whether it is through attendance at our school or through additional support to their school district. Nevertheless, we do not expect a decline in enrollment or demand for other services.

Workforce Gap Analysis

Anticipated Surplus or Shortage of Employees

We anticipate shortages of employees in the following areas:

- Teaching and related services to include LSSP
- Teacher Aide
- Residential program (Residential Specialist)
- Weekends Home program (Residential Specialist, Vehicle Driver)
- Substitute employees

Anticipated Surplus or Shortage of Skills

We anticipate shortages of skills in the following areas:

- We will continue to have an insufficient supply of VI teachers and related service professionals due to retirement and other attrition.
- As technology continues to become more integral to most jobs, increasing technical competence (and comfort with technology advancements) is key. In addition, in some jobs, the required competence level increases with technology related to visual impairment.

Strategies for Workforce Transition

Succession Planning

One of our focus areas is ensuring we consider succession planning and that processes are documented by our management team. We have potential for retirement in some key roles and want to ensure the valuable institutional knowledge is not lost and ensure the smoothest possible transition to successors.

For many years, TSBVI has benefited from a staff committed to working with our students. Many of these staff started in our Residential Program and went on to further their education to move into a teaching and management role. This career progression gives the opportunity for a rewarding professional career.

Direct Instruction and Service

Visual Impairment (VI) Teachers

Action steps to ensure adequate supply of VI teachers:

- 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.
- 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.
- Grown our own VI teachers from within TSBVI:
 - 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.
 - Hire promising teacher candidates who already have Special Education or other related certification.

- 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.

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)

- Continue to identify “high need” credentials based on actual and expected attrition.
- 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."
- Actively solicit interest among current VI teaching staff in these opportunities.
- Actively recruit and train interns.

Outreach Specialists

The majority of outreach specialists are highly experienced VI teachers or professionals in the field of deafblindness. Most of our current employees have progressed to this position following a successful career as a provider of direct instruction. Based on that 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 deafblindness, both on a state and national basis. Our Outreach program is well known and respected so there is an increased chance to recruit candidates from a wide pool and many are usually well known to us.

Management

Educational administration

Several employees in this area have already retired and returned to work. It is expected that succession will be accomplished through filling from within or conducting a national search for outside candidates. Our practice of developing lead teachers helps ensure our future supply of educational leaders.

Management of Support Functions

The non-programmatic management positions are currently staffed with competent, experienced professionals. 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 or the private sector. Should one of these position come vacant, we will follow our normal recruitment approach.

Recruitment and Retention

Residential Instructors

Following the promotion of the new Residential Director a review of the program occurred and is ongoing to identify opportunities to improve our recruitment and retention of Residential Instructors (classification Residential Specialist) for both Comprehensive Residential and Weekend Home Programs.

General Recruitment

TSBVI has had great difficulty getting a sufficient number of applications. Some of this is due to the time it takes to initially register for a WorkInTexas account as opposed to the private sector. Following TSBVI going live with the new WorkInTexas product in August 2019, we have seen a marked decrease in submitted applications. The

decrease was so dramatic that went back to accepting the fillable State of Texas Application (SOTA). Over 50% of our applications are the fillable SOTA. We saw an even further decrease in application due to the pandemic.

TSBVI developed a recruitment plan which includes a focus on increasing our presence in various forms of media which had been used on a very limited basis previously related to recruitment.

General Retention

In November 2021, TSBVI asked UT's Institute for Organizational Excellence to administer an engagement survey. We had a 73% response. Questions could be scored between 100 and 500 points with 350 being the tipping point that determined a positive response. Of the 12 overall areas rated, "Pay" was rated as the most negative with 249 points. This aligns to what we have experienced with recruitment and retention.

SCHEDULE E

TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED REPORT OF CUSTOMER SERVICE

May 2022

☆☆☆ TSBVI MISSION

We serve as a leading center of expertise and resources, working in partnership with schools, families, communities and organizations to transform educational outcomes for students, ages birth to 22, who are blind, visually impaired, or deafblind.

☆☆☆ INTRODUCTION

Texas School for the Blind and Visually Impaired (TSBVI) was established by the State Legislature in 1856 and currently resides on a 45-acre campus in central Austin. While TSBVI typically provides most instruction on its campus, the COVID-19 pandemic caused many programs to move to remote instruction during the past two years. Programs offered at TSBVI include the following:

K-12 Program: TSBVI provides full-time comprehensive programs during the regular school year to students who are unable to receive an appropriate public education from the local school district. Districts refer students for placement to acquire a student-specific set of skills that, once learned, will allow the student to return to education in the home community. At TSBVI, students receive intensive instruction in all areas of the curriculum including braille reading and writing, orientation and mobility, assistive technology, career education, social skills, occupational and physical therapy, speech therapy, daily living skills training and many other disability-specific skill areas. TSBVI is the only placement in the state where all educational staff are specially trained and certified to teach students with visual impairments and all residential staff receive ongoing training in teaching independent living skills, including personal hygiene, dressing, grooming, and home care.

Post-Secondary Program: This program, offered in partnership with the Texas Workforce Commission, provides training for students who are legally blind and have a regular State Board of Education high school diploma or GED. Students seeking this post-secondary experience are in need of remedial academic, independent living and work related skills training. They will cultivate the skills, attitudes and opportunities necessary to meet the demands of competitive employment and adult living.

Short-Term Programs: Short-Term Programs (STP) offers group and individualized classes for blind and visually impaired students in Texas. Students participate in classes and activities with peers from across the state, either in-person or remotely. TSBVI offers both school-year and summer programs. Each program has a distinct purpose and targets instruction to a variety of student needs.

School-Year Short-Term Programs: During the traditional school year, STP provides classes for students on, or near, grade-level. These students need instruction in special adaptive skills to access the core curriculum and participate fully in their school's learning and social

environment. Between late August and May, STP typically offers intensive in-person classes, from three to five days long, as well as distance learning and individualized instruction.

In addition to working on the academic objectives for which their districts refer, students receive instruction in other aspects of the Expanded Core Curriculum (ECC) for Students with Visual Impairments. This instruction includes independent living, travel, recreation and leisure, social interaction, and self-determination. Students learn alongside peers with visual impairments who are also practicing these skills. Instruction begins when students wake up and learn breakfast preparation skills before class and ends at bedtime, after an evening of activities addressing domestic and personal care needs, food preparation, community access, homework, self-knowledge, and self-advocacy. Students often develop friendships and maintain contact with peers they meet in STP classes.

Summer Short-Term Programs: Typically, summer programs serve students from across the state in enrichment classes, emphasizing skills from the ECC that may be challenging for districts to teach during the school year. Texas students who do not attend TSBVI comprehensive programs during the regular school year are eligible for summer programs. Priority is given to students who have never participated to increase access to this specialized opportunity. Programs provided include Secondary Enrichment, Elementary Summer Enrichment, Practical Experiences in Expanded Core (PEEC), Summer Work Experience in Austin Texas (SWEAT) and Working and Living in the Community (WALIC).

By creating opportunities to interact with other visually impaired students and adults, TSBVI aims to enhance students' self-knowledge, well-being, self-confidence, and self-advocacy. Students who attend summer programs are often the only visually impaired student in their school. The programs provide empowering experiences and access to blind and visually impaired role models who live and work independently. By bringing similar students from across the state together, a socially supportive peer group is created that reduces feelings of isolation, difference, and loneliness. This support can be an important complement to the education they receive in their local districts and may increase their motivation to learn more in school.

Outreach Programs: TSBVI Outreach Programs provide statewide training and information for children and students who are blind, visually impaired, or deafblind. By working with families, the educational teams, and other related organizations, Outreach is able to offer support to students of all ages from birth through transition from school. The program's focuses on supporting students in their homes and neighborhood communities all across Texas by bringing services directly to school communities and programs through consultations and trainings, both in-person and virtually.

At the request of families and/or education personnel, Outreach provides various programs, trainings, and consultations to support family members and professionals involved with students with visual impairment or who are deafblind. Outreach collaborates with Educational Service Center and district personnel, and partners with local, state, and national agencies and organizations to build and support quality local programs for students and families. Most assistance from the Outreach Program is available at little or no charge. Services include:

- Individualized consultations to families, schools, and other related agencies or community organizations
 - These consultations incorporate a coaching model

- Training for families, professionals, and paraprofessionals through face-to-face workshops and conferences around the state
- Distance learning options via web-based live and archived webinars
- A newsletter (Texas SenseAbilities) produced with Health and Human Services Commission Blind Children's Program and TX Workforce Solutions offered online and in paper, both in Spanish and English
- Resources on visual impairments and deafblind strategies posted online
- Materials from the American Printing House for the Blind (APH) are distributed and ordered from the TSBVI Outreach Programs website
- Assistive technology is available on loan
- The Annual Registration of Students with Visual Impairments and the Texas Deafblind Child Count conducted for the Texas Education Agency
- Coordinating and providing statewide mentoring services for teachers in their first years of service.

Students with visual impairment or who are deafblind represent extremely low incidence populations with diverse and unique needs. Districts typically first turn to their regional ESC Consultant in Visual Impairment and/or Deafblind Specialist. Those professionals refer to the TSBVI Outreach Programs as needed and work together for optimal follow-up and implementation. This provides for a strong statewide system to support quality educational programs for students across Texas.

Curriculum Development and Web Site: The Curriculum Department at Texas School for the Blind and Visually Impaired develops curriculum written by teachers and other certified professionals serving students with blindness and visual impairments. Curriculum and resource guides are developed, peer-reviewed, published, and sold world-wide to assist the certified teacher of students with visual impairments (TVI), the certified orientation and mobility specialist (COMS), the classroom teacher, and the family in the delivery of instruction in the areas of the Core Curriculum and Expanded Core Curriculum (ECC). ECC programming includes independent living; career education; assistive technology; compensatory skills instruction such as concept development and braille; orientation and mobility; recreation and leisure, self-determination, sensory efficiency skills, and social interaction skills. Each guide contains evaluation tools and instructional methodology.

The School hosts a web site www.tsbvi.edu that is recognized throughout the world for content addressing visual impairment and the education of blind and visually impaired students. The entire website is accessible to blind and visually impaired persons and is one of the primary locations for information on visual impairment in Spanish. Along with American Printing House for the Blind, TSBVI.edu is the highest ranked resource for persons seeking information on topics related to visual impairments.

☆☆☆ TSBVI'S COMMITMENT TO CUSTOMER SERVICE

TSBVI has surveyed its customers regarding their satisfaction with student progress and school services for many years. In 2000, TSBVI formalized its customer services principles into our *Compact with Texans* that can be found on the School's web site.

COMPACT WITH TEXANS

DESCRIPTION OF SERVICES OFFERED:

Texas School for the Blind and Visually Impaired (TSBVI) provides, upon request of a local educational agency, a free, appropriate public education for visually impaired children and youth, including those with additional disabilities, when an educational program is needed that is appropriate to their current unique needs.

The School conducts supplemental programs, such as short-term and summer programs, based upon the recommendations from sources throughout the State regarding the nature of those programs and students to be served.

TSBVI provides statewide services to parents of students with visual impairments; school districts; regional education service centers; and other agencies including providing training; consultation and technical assistance; and develops and disseminates reference materials; including materials in the areas of curriculum, instructional methodology, and educational technology.

The School provides information related to library resources, adapted materials, current research, technology resources, and teaching, assessment, and transition of students with visual impairments.

TSBVI operates programs for lending educational and technological materials to school districts and regional education service centers.

The Outreach Program facilitates the preparation of teachers for visually impaired students by providing assistance to colleges and universities as well as alternative teacher preparation programs.

TSBVI cooperates 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.

WHO ARE OUR CUSTOMERS?

The Texas School for the Blind and Visually Impaired defines its customers as Local Education Agencies (LEAs), parents and guardians, students with visual impairments, and Education Service Centers (ESCs) from throughout the state of Texas. Each of these populations has a unique relationship with TSBVI, but, in considering our compact with our customers, we find that all groups have common rights. To all of our customers, we pledge our services as follows:

You have the following rights:

- mutual planning with TSBVI to assure the development of programs at TSBVI that are responsive to individual student needs.
- a clear description of services offered by TSBVI.
- prompt response to requests for service or information.
- timeliness in the referral process for regular year programs:
 - response to inquiry within 3 business days.
 - completed LEA application for admission to placement decision within 30 days.
 - notification regarding TSBVI decision on placement within 5 days of decision.
- being a partner in program planning for individual students.
- an individually designed curriculum for every student that addresses assessed needs.
- flexibility to adjust services to meet the individual needs of all customers.
- residential facilities for students that are safe, healthy, and home-like.
- a well-kept, attractive and accessible campus that provides an environment that promotes learning.
- the participation of TSBVI staff in district-led meetings to develop each student's IEP.
- visiting TSBVI at mutually convenient times.
- participation in all transition plans and actions.
- assistance from TSBVI in transition back to local schools.
- the availability of consultation on all visually impaired students attending local schools.
- receive written reports of students' progress on a timely basis at the end of each reporting period.
- receive notice of and provide written consent for evaluation of your child.
- provide feedback and suggestions for improvement concerning the School and its services through written surveys.
- prompt and equitable resolution of complaints in accordance with TSBVI policies.
- prompt and thorough investigation and resolution of allegations of student abuse, neglect or exploitation.
- an environment in which dignity is honored, diversity is celebrated, and self-esteem is strengthened.

For Information About TSBVI Programs and Services:

The School is located in central Austin at 1100 W. 45th Street. You may contact the School by calling (512) 454-8631, by fax at (512) 206-9453 or toll-free at 1-800-TSB-KARE. Information on TSBVI programs, services and staff may be found at the School's Web site: www.tsbvi.edu.

Information on referrals and admission to Comprehensive Programs instructional and residential programs and services may also be obtained by calling the School's Admissions Director, Catherine Olsen, at (512) 206-9182.

Information on admission to the School's Short-Term Programs during the regular school year and to Summer Programs may be obtained by calling Sara Merritt, Short-Term Programs Principal, at (512)206-9176.

Information on Outreach programs throughout the State may be obtained by calling Kate Borg, Outreach Director, at (512) 206-9242.

To Express Concerns About TSBVI Programs or Services, You May Contact TSBVI's Customer Service Representative in the Superintendent's Office:

Susan Houghtling
TSBVI Planning and Evaluation Coordinator
(512) 206-9233 (office)
(512) 206-9453 (fax)
susanhoughtling@tsbvi.edu

☆☆☆ DESCRIPTION OF INFORMATION-GATHERING METHODS TO MEASURE CUSTOMER SATISFACTION

SURVEY DESCRIPTIONS BELOW INCLUDE SURVEY QUESTIONS REQUIRED IN THE CUSTOMER SERVICE REPORT AS WELL AS AGENCY STRATEGIC PLAN AND ANNUAL IMPROVEMENT PLAN PERFORMANCE MEASURES

➤ **Regular School Year Survey** – This survey instrument is provided (1) to parents of students who are enrolled in Comprehensive Programs at the beginning of each school year, (2) to the local districts referring those students to TSBVI and (3) to those students in middle school or high school programs who are capable of completing the survey. Surveys are sent in the spring and consist of a rating scale on which respondents indicate their degree of satisfaction with the student’s progress in specific skill areas as well as with other areas. Other questions measure satisfaction with participation in decisions regarding the student’s educational services and placement, and whether modifications and other requirements of the student’s IEP are being implemented in his/her classes.

Surveys are compiled during the summer months and satisfaction results reported in the Legislative Budget Board Annual Performance Report following the fourth quarter of the fiscal year. In the 2020-2021 school year survey, surveys were sent for a total of 122 students enrolled at the beginning of the school year in Comprehensive Programs. Of those receiving surveys, 21 local school districts (17%), 14 parents (11%), and 18 of the 85 students (21%) who received surveys responded. This is a low response rate compared to previous years.

➤ **Transitioned Student Survey** – This survey is provided to parents and to the local districts of students who, over a one-year period, transitioned from TSBVI back to a local district in Texas through a planned transition. Respondents are asked to rate their satisfaction with (1) TSBVI’s help with identifying adaptations and modifications needed in order for the student to return to local school district, (2) skills the student learned in order to return to the local district, (3) assistance given local district staff in order to teach the returning student, (4) the degree to which TSBVI addressed the student’s reason for referral to the School, and (5) whether follow-up services are needed by TSBVI’s Outreach Department.

The number of surveys mailed out each year is low. In the 2020-2021 school year, surveys were mailed out for 15 students who had planned transitions in the third quarter of the 2019-2020 school year or the first and second quarters of the 2020-2021 school year. Of these 15 transitioned students, 2 local school districts (13%) and 2 parents (13%) responded to the survey. This is a low response rate compared to previous years.

➤ **Summer Short-Term Program Survey** – Surveys are provided following summer programs to parents whose children were enrolled to measure satisfaction with students’ experiences and other areas. Respondents are also asked for suggestions for changes to the programs.

Of the 169 students who attended the summer programs in 2021, 54 (32%) of their local district personnel and 28 (17%) of their parents responded to the survey.

➤ **Graduate Survey** – The graduate survey is conducted through phone interviews for students who graduated from TSBVI in the previous five years before the year of graduation. Former students or parents are asked to provide information about the graduate’s current living conditions, including housing, employment, enrollment in post-secondary education or training,

volunteer work, and other activities in the community. Respondents are asked for comments on how well TSBVI prepared the student for the life he or she is living, and for any other comments related to the School's past services to the student. In the survey conducted in the summer of 2021, of the 85 individuals whom the School attempted to contact, 51 graduates or parents were interviewed (60% response rate).

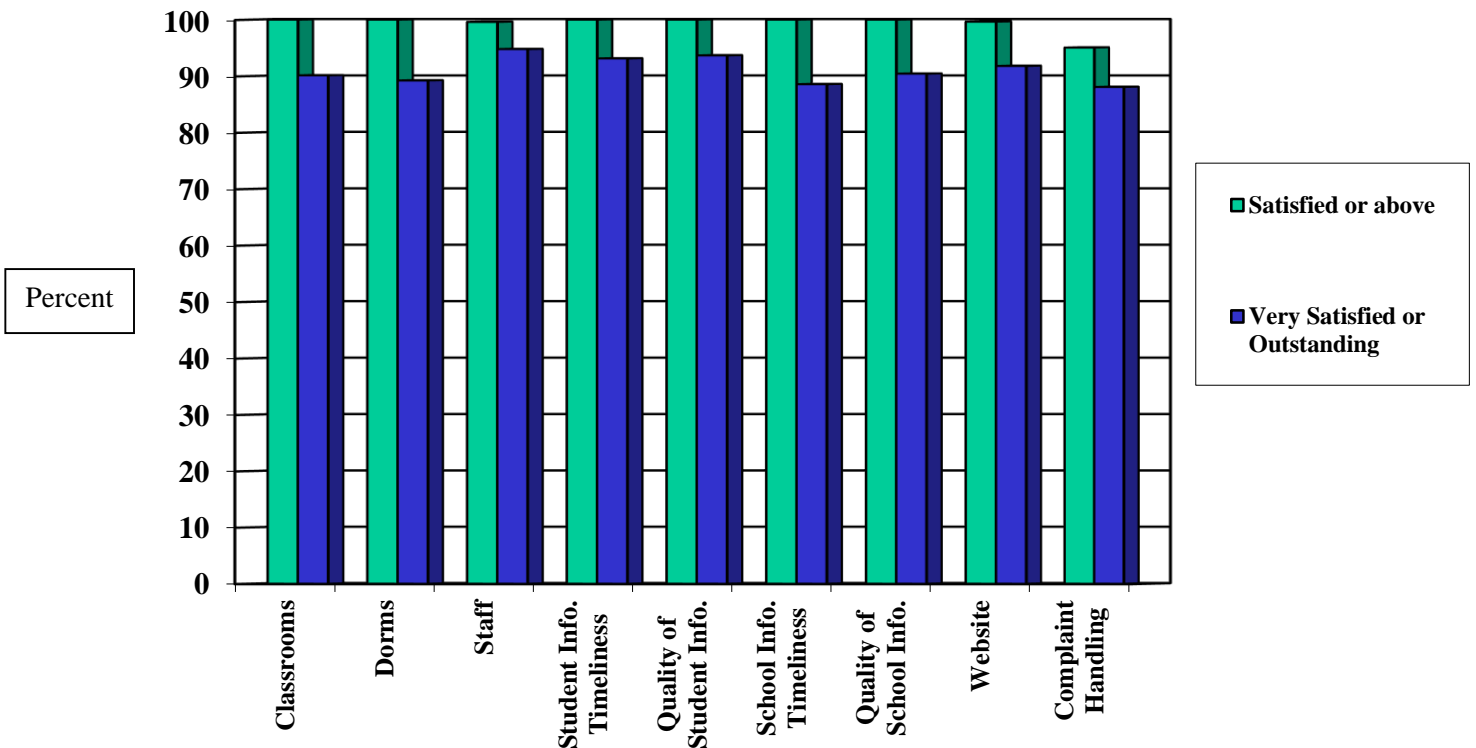
➤ **School-Year Short-Term Program Survey** – Surveys are provided to parents and the local school district VI teacher of students who attended a Short-Term Program class. Selected students also receive the survey. Respondents are asked to indicate satisfaction with the instructional experience, to rate TSBVI's efforts to assist the child with homework, and how beneficial the learning obtained at TSBVI was to continued learning in the local district, among other questions. Of the 366 students (duplicated count including students who may have enrolled in more than one class) who attended the 2020-2021 short-term programs, 9% (33) of their local school district personnel, 8% (28) of their parents, and 1% (4) of students participated in the survey process.

➤ **Outreach Conference, Workshop or Webinar Survey** – A survey is provided to all participants of the workshops or conferences presented or sponsored by Outreach staff and to webinar participants. Respondents are asked to rate their acquisition of new knowledge and skills as a result of the training sessions, satisfaction with the workshop, conference or webinar, and other questions that vary depending upon the specific presentation. Of the 12,508 participants attending Outreach conferences and workshops or participating in webinars in 2020-2021, 4,990 surveys (40%) were returned.

➤ **Outreach School Consultation Survey** – This survey is provided to local school district staff following an Outreach consultation regarding one of their students. Respondents are asked to rate their satisfaction with their acquisition of knowledge and skills, the effectiveness of TSBVI in addressing the reason for the consultation, to state whether there has been a positive change for the student, staff or family as a result of the consultation, and level of confidence that suggestions made can be applied by local district staff. Of the 99 individual student school consultations conducted by Outreach staff in 2020-2021, 12 surveys were returned. Surveys are often completed by multiple staff who work with an individual student.

Percent of Customer Satisfaction with Statutory Customer Service Quality Elements in 2020-2021

- **Classroom Safety, Attractiveness, Accessibility:**
100% satisfied or above, 90.14% very satisfied or outstanding
- **Dorm Safety, Attractiveness, Accessibility:**
100% satisfied or above, 89.23% very satisfied or outstanding
- **Staff Knowledge, Professionalism, Courtesy:**
99.61% satisfied or above, 94.79% very satisfied or outstanding
- **Timeliness of Receipt of Student Information:**
100% satisfied or above, 92.13% very satisfied or outstanding
- **Quality of Student Information:**
100% satisfied or above, 93.67% very satisfied or outstanding
- **Timeliness of Receipt of School Program Information:**
100% satisfied or above, 88.57% very satisfied or outstanding
- **Quality of School Program Information:**
100% satisfied or above, 90.43% very satisfied or outstanding
- **Quality of Website:**
99.65% satisfied or above, 91.80% very satisfied or outstanding
- **Timeliness and Handling of Complaints:**
95.06% satisfied or above, 88.08% very satisfied or outstanding



☆☆☆ ANALYSIS OF FINDINGS REGARDING SURVEYS

TSBVI has been assessing customer satisfaction for many years in the areas of student progress, student experiences, and programs and services, including statewide Outreach services. TSBVI uses a scale from 1-5 that is correlated with the following ratings:

- 1 = Outstanding
- 2 = Very satisfactory
- 3 = Satisfactory
- 4 = Unsatisfactory
- 5 = Very Unsatisfactory

Generally, the rate of satisfaction has been very high, resulting in the Legislative Budget Board recommending that, for most of the surveys, the School report the percent of customers who rate the School's services or students' progress or experiences as "very satisfactory" or outstanding rather than the lower standard of "satisfactory" or above.

TSBVI has performed extremely well in the agency's nine outcome measures that are related to the seven statutorily required customer service quality elements developed for all state agencies (i.e., facilities, staff, communications, Internet sites, complaint-handling processes, service timelines, and printed information). In fiscal year 2021, customers were most pleased (99% to 100% of respondents giving satisfied, very satisfied, or outstanding ratings) with TSBVI's classrooms, student residences, staff, the quality of information received about students, the timeliness of information received about students, the quality of information received about the School's programs and also the timeliness with which the information was received, and the quality of the School's website.

The majority of customers (95.06%) who made complaints to TSBVI were satisfied, very satisfied or considered as outstanding the handling of their complaints.

When considering the higher standard of rating each area as very satisfactory or outstanding, as has been the case for many years at TSBVI, staff knowledge, courtesy and professionalism was rated the highest of the statutorily required survey elements at 94.79%.

The School uses the results of the surveys to engage in continuous improvement of services for students enrolled. TSBVI also examines the information with a focus on improving services to parents of children with visual impairments and the professionals and paraprofessionals who serve them throughout the State of Texas.

☆☆☆ **CUSTOMER-RELATED MEASURES – STATUTORILY REQUIRED**

Performance Measure (Statewide Standard Measures)	Performance in FY 2017	Performance in FY 2019	Performance in FY 2021	Projected Performance FY 2022
Percent of TSBVI customers rating as satisfactory or above the safety, attractiveness, accessibility, and how well classrooms are equipped to promote learning	100%	100%	100%	99%
Percent of TSBVI customers rating as satisfactory or above the safety, attractiveness, accessibility, and furnishings of the dormitories to promote learning	100%	100%	100%	99%
Percent of TSBVI customers rating as satisfactory or above the knowledge, professionalism, and courteousness of TSBVI staff	99.8%	99.30%	99.61%	99%
Percent of TSBVI customers rating as satisfactory or above the timeliness of receipt of student information	98.5%	100%	100%	99%
Percent of TSBVI customers rating as satisfactory or above the quality of student information	100%	100%	100%	99%
Percent of TSBVI customers rating as satisfactory or above the timeliness of receipt of information about the School's programs and services	97%	98.72%	100%	99%
Percent of TSBVI customers rating as satisfactory or above the quality of information about the School's programs and services	98.5%	97.85%	100%	99%
Percent of TSBVI customers rating as satisfactory or above the information found in TSBVI's internet site	99.8%	99.57%	99.65%	99%
Percent of TSBVI complainants rating as satisfactory or above the timeliness and handling of their complaint	80%	80.33	95.06%	90%

☆☆☆ CUSTOMER-RELATED MEASURES – AGENCY STRATEGIC PLAN

In the four customer service outcome measures from the School's Agency Strategic Plan for fiscal years 2020-2021, the School met or exceeded all four of its projections for FY 2021:

- Parent, local school district and student satisfaction with progress in 10 major instructional areas in Comprehensive Programs
- Parent, professional, and paraprofessional satisfaction with improvement in knowledge and skills as a result of Outreach products or services
- Parent, professional and paraprofessional satisfaction with Outreach Program school consultations or workshops
- Agreement that there was a positive change for the student, staff or family as a result of an Outreach school consultation.

Outcome Measure (Agency-Specific Measures)	Performance in FY 2017	Performance in FY 2019	Performance in FY 2021	Projected Performance FY 2022
Percent of Major Instructional Areas of Comprehensive Programs in which Students' Progress was Rated as Satisfactory or Above by at Least 90% of LEAs, Parents and Students	100%	100%	100%	100%
Percent of Families, Professionals, and Paraprofessionals Rating as Very Satisfactory or Outstanding the Improvement in their Knowledge and Skills as a Result of the Services or Products Received from TSBVI	91.32%	94.16%	87.87%	85%
Percent of Families, Professionals, and Paraprofessionals Rating as Very Satisfactory or Outstanding the Effectiveness of the School Consultation or Workshop	92.88%	94.40%	91.46%	85%
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	100%	100%	100%	90%

Additional Surveys of Customer Satisfaction: TSBVI develops performance objectives in its Annual Improvement Plan related to customer satisfaction in school-year Short-Term Programs and summer programs. In the 2021-21 school year, the School received high ratings for school-year short-term programs. Satisfaction with summer programs is measured for programs in the previous year with performance reported in FY 2021 being for summer 2020 programs. TSBVI's rating fell lower that summer, probably impacted by the fact that all classes were held remotely due to the COVID-19 pandemic rather than being held on campus.

Additional Surveys of Customer Satisfaction	Performance in FY 2017	Performance in FY 2019	Performance in FY 2021	Projected Performance FY 2022
Percent of Responding LEAs, Parents, and Students Rating the Students' Experiences in the Short-term Programs as Very Satisfactory or Outstanding	95.08%	98.63%	95.83%	95%
Percent of Students Whose Responding Local School Districts and Parents Rated their Learning Experience at Summer School as Very Satisfactory or Outstanding	96.43%	95.24%	83.33%	90%

☆☆☆COMMENTS RECEIVED FROM TSBVI'S CUSTOMERS

COMPREHENSIVE PROGRAMS SURVEY RESPONSES FROM PARENTS, LOCAL DISTRICTS AND STUDENTS

We are very pleased with the progress Joshua continues to make. He loves his school and his learning environment. The staff are always a pleasure to work with. We look forward to another wonderful year next year!

I am very pleased with TSBVI. There has been so much progress for Jazmin. I am very happy she is on this journey on this campus.

I love the program social wise - it's great for the kids to get to be around more people like them. I rate this program an A+.

I am very pleased and thankful for the opportunity TSBVI gave my son (us).

Spencer loves TSBVI so very much and is excited for next year!

I was truly impressed with the communication, dedication, and patience TSBVI had with Dallas ISD. TSBVI e-mailed and/or called to let me know any updates and/or changes. TSBVI returned my phone calls and responded to my e-mails. They were very courteous and respected when dealing with the campus, even when the Dallas ISD campus might have been challenging in communication. The staffings and the ARD meetings were conducted in the most professional manor regarding TSBVI.

Thank you for your assistance in providing for Amya's transitional components to ensure the development of independence. Her outlook is so much better than when she was getting ready to graduate. Your part in this process has made a tremendous impact on Amya's personal growth. Thanks again!

During the time of virtual learning, the staff has been informative and helpful.

From our perspective, TSBVI has always worked great with our district and especially with our student.

The contact and information provided has been great! I know I can always call with any questions or concerns and I appreciate the support.

This is a wonderful program it helps special need teenagers and adults gain social skills. I absolutely love this program. Thank you so much.

I've had the best teachers and staff. It's the best school environment.

This is my first year here. It is outstanding.

**SCHOOL YEAR SHORT-TERM PROGRAM SURVEY RESPONSES
FROM PARENTS AND LOCAL DISTRICTS**

I appreciate all the help my child receives from the staff at TSBVI.

Thank you for all the work you do. We appreciate it.

Her teacher presented and taught the new material in such a way that engaged my student in the step-by-step process. He enjoyed each lesson thoroughly and was quick to master the skills being taught.

Kylie enjoyed this class, it boosted her confidence in kitchen skills along with knowledge in the chemistry component of cooking.

Ethan returns with a wealth of knowledge!

I appreciate all the help rendered. Shows how caring everyone is and how far reaching your influence is on our children and teachers.

My student has grown tremendously in areas of technology and self-advocacy through TSBVI programming.

The teachers have been super patient and more than helpful. They are quick to research any questions that they don't have answers to and get back with us promptly. I couldn't do my job with my student without these classes. My student has gotten to benefit from them and has grown with his technology skills by leaps and bounds. His ability to use his technology will continue to be his connection to the world as he grows and becomes an independent blind adult that will contribute to the world.

Working with staff provided both Kiara and me with a very rich experience. Her style of teaching, patience and knowledge were all very commendable. We appreciate the help we have received through her and through this program. Now we can continue to make further progress using this skill and knowledge we have learned and put it to use especially in Kiara's middle school years.

The topics were perfect for transition to college and independent living. TSBVI offers outstanding opportunities at their facility for students with visual impairments to be fully immersed in all the available assistive technology, classroom adaptations and modifications available for VI students.

Each teacher is extremely knowledgeable and professional.

I cannot say enough good about the staff at TSBVI. They go above and beyond to assist me as I teach my student. They are student and teacher centered.

I feel extremely fortunate to have TSBVI almost in my backyard. The amount of resources is invaluable and I would not be able to do my job as well without TSBVI!
Thank you!!

SUMMER PROGRAM SURVEY RESPONSES FROM PARENTS AND LOCAL DISTRICTS

TSBVI is a great asset to the school district. We look to them for guidance, counselling, direction and assistance.

Since the kids were unable to meet in person, I thought the teachers did a wonderful job of creating a remote learning experience.

I know this year it was all new and trial, but you guys nailed it. Thank you for letting us be a part of it!

We were so glad to be a part of this summer program. It's funny how close everyone got through the virtual sessions. My husband was home with Kylie during the summer program and he was probably just as sad that it ended as Kylie. We hope to see them next year and again, way to go TSBVI... more than impressed with the virtual summer camp!!!

The TSBVI summer camps and short term programs are an absolutely essential resource for visually impaired students in Texas. Most students are educated in an itinerant model on a neighborhood general campus. Without access to TSBVI summer camps/short term programs these students and families may never have an opportunity to experience a sense of shared community with other VI families. Many of our students are the only VI student on their home campus. Many VI students feel isolated and have difficulty embracing an identity as an empowered person with a visual impairment. Many parents also need to experience a VI community. Texas needs these programs to continue.

It is a primary resource for itinerant TVI's throughout the state and nation.

Great learning opportunity with innovative ideas to have the students become independent and keep activities interesting.

TSBVI short term programs have been a critical, irreplaceable contributor to independence skills and social skills for my child!

We are very satisfied with the program. Thanks to TSBVI, my son was able to learn many skills that he can use to build his future.

My son enjoyed the program and has learned so much. Growing up legally blind, he has many difficulties. But thanks to TSBVI programs, he is able to learn life skills he can use later on.

TSBVI staff set the bar of knowledge, professionalism, and courteousness for our field. I am always impressed when I interact with TSBVI staff.

**OUTREACH PROGRAM SURVEY RESPONSES
FROM PARENTS, LOCAL DISTRICTS AND
EDUCATION SERVICE CENTERS**

Outreach Conferences, Workshops and Webinars

I am so very grateful to have access to your webinars, presentations and website materials over the years. You all are a rare and treasured resource for our special community. Thank you!

TSBVI is an excellent resource of professional leaders supporting our profession.

Thank you to all the teachers that give us the opportunity to observe their classrooms. This is a great experience for me as a future teacher of the visually impaired.

Well done everyone! This was a fabulous learning day!

Coffee hour sessions have been a wealth of information! I have enjoyed every one I have been able to attend.

You guys are outstanding!! Thank you for all you do!

Awesome resources and tools to share with my colleagues and use with my students.

Always, always, always a treat to have such great presenters out in our district.

Very grateful to connect with this team.

These are very valuable tools for students right now and I really appreciated the refresh of how to help my students.

Thank you for the information. It was very helpful. I can't wait to share it with the other teachers in my district.

Enjoyed your presentation. It was very organized and full of valuable information.

Excellent Information. I cannot thank you all enough for putting this together.

Great job to the entire team, presenters and organizers! Learning from the experts and the lessons learned/insight from others was extremely valuable. Thank you so much for all you do!!!!

Chris truly is a great instructor, and Texas is a lucky state to have him as a COMS. Working with him was my first experience in the O&M world, and I'm fortunate that he was the one to show me the ropes of where to begin. I hope that future students interested in the field work with him because the amount of knowledge he can share with them is unfathomable. After working with him, I aspire to be as good a COMS as he is.

The presenters are all terrific: such a wealth of knowledge and insight mixed with compassion and expertise. Thank you all!

School Consultations

This has been a great resource for myself and the teacher and paraprofessional I work with.

Outreach staff have given us the guidance and leadership this past year that we desperately needed to create a good team and give our student what he needed to be successful.

TSBVI is always available and excited to share knowledge

Outreach consultants are outstanding! They really take the time to listen and understand the concerns of the professionals and family involved in the consultation. They were always available to discuss new information and enthusiastic about working through challenging situations.

