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To: Jason Dudich, Budget Director
Thru: Jasmine Williams, Budget Analyst
From: Dr. David Geeslin, Superintendent
Date: August 20, 2018
Subject: Agency Overview Transmittal Letter

This transmittal letter summarizes the total operating budget request for the 2020-2021 biennium for the Indiana School for the Deaf (ISD). It is the school's plan to allocate resources available to provide the best current practices and services to students and their families.

A. Description of ISD's programs and functions

Pursuant to Indiana code 20-22-2:

The Indiana School for the Deaf is established as a state educational resource center that includes a residential and day school for the deaf and hard of hearing children of Indiana. The school shall provide for the instruction, education, and care of children who are determined to have a hearing disability by case conference in accordance with Indiana law and federal law.

Primary Programs and Functions:

Education (Academic):

Education Division Mission: The Education Division provides a challenging, enriching, and linguistically accessible learning environment in which deaf and hard of hearing students develop American Sign Language, English, and other academic proficiencies that will lead them to become life-long learners and productive, contributing members of our society.

Services offered by the Education Division:

- Quality classroom instruction by licensed teachers.
- Instructional support provided by Response to Intervention teams, ASL and English specialists, and paraprofessionals.
- Career and Technical Education program that includes on campus courses, J. Everett Light Career Center, and School to Work opportunities.
- Weekly tutoring by classroom teachers.

The Indiana School for the Deaf is a bilingual educational environment where students belong, excel and thrive academically and socially.

- Counseling support.
- Extra-curricular activities: Athletics, Jr. NAD, Academic Bowl.
- Interpreting Services – Provides ASL to English and English to ASL interpreting for ISD meetings, events, case conferences, assessments, and other ISD activities as needed.
- Technology Center – Technologies that enable or provide a true bilingual environment are needed everywhere on the campus. The Technology Center is responsible for ensuring appropriate technologies are both available and effectively functioning. Services provided include:
 1. Computer and printers – classrooms, offices, and computer labs.
 2. Accessories – scanners, digital cameras, LCD projectors, laptop computers, web cams, and large format printer.
 3. Servers, Networking, and Switches – facility wide service.
 4. TV Studio/Closed circuit TV – campus wide access TV programming in ASL and English.
 5. Websites – Two sites maintained for general public and two sites maintained for staff and students.

The education program encompasses classes for students from ages 3-21. Willard School offers programming from preschool through 5th grade. The primary academic emphasis at this level is language acquisition (both ASL and English), literacy, and numeracy development. The Willard Response to Intervention Team (RTI) supports classroom instruction, along with the ASL and English specialists. Counseling support services are provided to students as needed. The early education program currently follows the principles derived from National Association for the Education of Young Children (NEYAC).

The Middle School serves students in grades 6-8. During these years, the core subjects are taught and students are also enrolled in physical education and exploratory career and technical courses. American Sign Language is a daily course required for all students. Factors related to “transition” are explored at this level, preparing students for eventual participation in post-secondary education or the world of work.

The High School program provides a Core 40 curriculum with an opportunity for students to work for an Honors diploma. ISD offers ASL as a world language course at the high school level. Students that are on certificate track are given opportunities to receive community learning opportunities several days per week. A small, but robust program in Career and Technical Education is offered at ISD. A School to Work program is available to students who seek specific job skills training. Students also have the opportunity to participate in career and technical education certificate training through J. Everett Light Career Center. Driver’s Education is offered, providing a critical element for instruction in ASL both in the classroom and on the road.

Student Life and Residential Services:

Student Life is primarily committed to addressing students’ developmental needs and interests through a variety of coordinated services for the student community.

Student Life Mission: We are committed to providing high-quality, student-centered programs that support the student as a whole.

Services offered by the Student Life Division:

- Residential Program: Student Life's primary responsibility is to provide a safe and comfortable living environment for all residential students. Our programs are specifically designed to provide the best possible environment that is free of language barriers, along with opportunities for student growth, development, and achievement. The residential hall programs emphasize integration, collaboration, and equality in fostering opportunities and experiences in self-education and self-improvement.
- Student Center: The SC's major roles and functions are to implement and coordinate a variety of after-school activities such as study hall services, student work program, recreational activities, and literacy opportunities in our Literacy Center.
- Health Center: Providing the best possible medical care for students. Health Center staff strives to do this in a manner which consistently creates a positive, pleasant, and productive health care environment for both students and staff.
- Dietary Services – Provides breakfast, lunch, and dinner to ISD students and caters special events on-campus. A school nutritionist is shared with ISBVI through an MOU and ensures all meals meet the federal guidelines established by the National School Breakfast and Lunch programs.
- Athletics: Providing opportunities for students to participate in various sports for physical development. For students in 5th through 12th grades, we offer football and volleyball in the fall, basketball and wrestling in the winter, and softball, baseball, and track in the spring.
- Willard Summer Program: Educational program serving all Deaf and Hard of Hearing students statewide, regardless of educational facility during the summer.

Operations:

Operations Mission: It is the mission of the Operations Division to provide operational support and personnel service to the students, staff, families, and the ISD community to ensure resources exist in which our students can achieve academic and social excellence in a bilingual/bicultural environment.

The Operations Division is committed to providing a clean, safe, attractive, and accessible environment for our staff, students, and visitors; providing healthy, nutritious, and tastefully-prepared meals at all times; earning the respect of all individuals by maintaining a knowledgeable, responsive, well-trained, and accountable workforce that discharges their duties and responsibilities with evidence of fairness, tolerance, and equality; providing training, guidance, and consulting services to staff throughout campus in order to ensure consistency and fairness; and providing timely, accurate services from the payroll and business office in order to ensure seamless services are provided.

Services provided/overseen by the Operations Division:

- Business Office – Accounting, purchasing, and payroll services.

- Campus Police – Around the clock security while students are on-campus by state employees and through a contractual service while students are not on campus.
- Human Resources – Centralized services are provided through an established agreement with the State Personnel Department.
- Physical Plant – Management of capital projects, maintenance, grounds, vehicle maintenance, bus inspections, and steam plant are all a function of the Physical Plant. The Physical Plant Manager is shared with ISBVI through an MOU.
- Other – Laundry services are provided to ISD through an MOU with ISBVI. Housekeeping services are provided through a contract with a private vendor.

B. Accomplishments and Challenges over the last two years:

a. Accomplishments

- i. An accreditation review for ISD was completed by the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD). ISD passed the accreditation review, which is for five years.
- ii. Curriculum mapping was instituted to create greater consistency for student achievements as they advance through each grade year.
- iii. As a direct result of a collaboration between ISD, SPD, and SBA, we were able to increase pay rates for our Residential Mentors. This has led to increased retention and recruitment rates, completely filling these positions for the first time in several years.
- iv. ISD students placed in the top 4 nationally for all schools participating in the Academic Bowl for the last several years, including winning the 2018 championship.
- v. Technology use continues to increase in the classrooms with the addition of donated iPads for students and laptops for teachers. The Maintenance Department has also been issued iPads for use regarding the school worked order program.
- vi. Increased collaborations with other state agencies – State Personnel Department, Department of Corrections, Indiana Archives and Records Administration, Department of Education, Indiana School for the Blind and Visually Impaired, Attorney General, Indiana State Fair, Family and Social Services Administration, Department of Health, Department of Public Works, and others.
- vii. Contracted out services such as housekeeping, security, and school counseling services in order to realize fiscal savings.
- viii. Formally share dietary, laundry, security, and physical plant management services with Indiana School for the Blind and Visually Impaired for fiscal savings.
- ix. Continued partnership with J. Everett Light Career Center (JEL) providing ISD students with career and technical education opportunities.
- x. Increased student enrollment.
- xi. Provided opportunities for teachers to analyze student data, discuss curriculum, and share teaching strategies through implementation of the Professional Learning Community.

- xii. Continue to strive in meeting the needs of the diverse student population. ISD currently has a student population with >60% of students with more than one disability.
 - xiii. Provided reading remediation for students in Kindergarten through 5th grade through Response to Instruction.
- b. Challenges
- i. Continued needs in the areas of dated technology resources, equipment, and furniture.
 - ii. Increased number of enrolled students with significant language delays which negatively impacts classroom instruction and staffing as these students require more individualized support from educational staff.
 - iii. Increased number of deaf and hard of hearing students with emotional disability (ED). Resources are highly limited for serving these students.
 - iv. Limited number of teachers specializing in other areas of special education other than deaf and hard of hearing. With the diverse student population and high percentage of students with multiple disabilities, it is difficult to recruit and hire teachers with licenses specializing in other high need areas.
 - v. Limited number of qualified applicants to fill the Steam Plant Operator positions at the Steam Plant. The positions are critical to the daily operation of the school as the plant supplies hot water for hygiene and heat during the winter months. It is difficult to find qualified applicants with the required experience and license.

C. ISD's Objectives for the Next Biennium:

- a. Focus on Student Achievement: By increasing early language opportunities through Early Childhood Education, Response to Instruction (RTI) teams, a variety of assessment tools, and English, ASL and Transition coaches, students will be provided support to meet academic expectations as described in the Indiana Common Core Standards.
 - i. Continue to clarify objectives and priorities leading to increased student achievement.
 - ii. Increase alignment of activities with objectives.
 - iii. Review service delivery model and apply best practices and new research.
 - iv. Continue to develop and increase utilization of assessment tools.
- b. Broaden ISD's Perspective
 - i. Strengthen and expand existing relationships.
 - ii. Accelerate outreach expertise to external organizations.
 - iii. Further role as a state educational resource center.
 - iv. Develop and nurture relationships with legislators and stakeholders.
- c. Develop Staff and Build Leadership Capabilities
 - i. Clarify expectations to increase performance standards.
 - ii. Expand leadership development initiatives.
 - iii. Promote continuous improvement.
 - iv. Continue to strengthen accountability measures.

- v. Provide increased opportunities for professional development for teachers.
- d. Strengthen Organizational Efficiency
 - i. Expand data analysis capabilities.
 - ii. Pursue further cost savings and collaboration with ISBVI, other state agencies, and organizations.
 - iii. Pursue federal and other funding sources.
 - iv. Optimize resource allocation and productivity.

D. ISD's Key Performance Indicators and Program Measures:

Please see Key Performance Indicator and Program Measure Attachment.

E. ISD Organizational Chart:

Please see Organizational Chart Attachment.

F. Programs to be Reduced, Eliminated, and/or Replaced:

None.

