

# South Carolina School for the Deaf and the Blind

***Embrace the Possibilities***

# Mission Statement

*The Mission of the South Carolina School for the Deaf and the Blind is to ensure that the individuals we serve realize maximum success through high quality educational programs, outreach services, and partnerships.*

# Vision Statement

*The vision of the South Carolina School for the Deaf and the Blind is to be the statewide leader in education and accessibility for individuals who are deaf, blind or sensory multi-disabled.*

# Organizational Values

*Education – Accessibility – Partnerships*

*Leadership – Accountability – Diversity*

*Teamwork – Relationships – Character*

*Independence*

**Goal 1:** SCSDB will implement the *Profile of the SC Graduate* for students with sensory impairments by 2022.

Legal Responsibilities Satisfied: SC Code §59-47-10 *et seq.* Title 59, 20 USC §1400 *et seq* (Individuals with Disabilities Education Act), 20 USC §2301 *et seq* (Carl D. Perkins Career and Technical Education Improvement Act of 2006 or Perkins IV), 20 USC. 6601 *et seq* (Title II of the Elementary and Secondary Education Act of 1965), 20 USC. 6801 *et seq* (Title III of the Elementary and Secondary Education Act of 1965), 42 USC. 11431 *et seq.* (McKinney-Vento Homeless Assistance Act), SC Code §59-155-110 *et seq.* (SC Read to Succeed Act)

Strategy 1.1:

100% of SCSDB will meet World Class Knowledge and Skills objectives by 2022.

Objective		Performance		
		2013-14	2014-15	2015-16
1.1.1	100% of students will meet Brigance Goals	89%	95%	84%*
1.1.2	100% of students will meet IEP Goals	90%	83%	87%*
1.1.3	SCSDB will implement Read to Succeed for students with sensory disabilities	89%/90%	95%/83%	84%/87%*
1.1.4	100% of SCSDB teachers will participate in the Expanded ADEPT Support and Evaluation System	NA/New Measure	NA/New Measure	100%

\*Agency estimated, officially reported upon release of State School Report Card

Potential Negative Impact: Limited Reading and Math Skills for children with sensory disabilities.

Strategy 1.2:

100% of SCSDB students will be afforded World Class Opportunities by 2020.

Objective		Performance		
		2013-14	2014-15	2015-16
1.2.1	SCSDB will provide Whole Child experiences for all students	N/A	N/A	100%
1.2.2	SCSDB will seek renewal of AdvancED/SACS CASI Accreditation	Accred.	Accred.	New Accred.
1.2.3	A transition plan will be developed for all students	65%	95%	44%

1.2.3 reports Student Placement Upon Graduation Data that is collected on year post graduation. In the past, this data reported students referred/placed. SCSDB now reports as students placed. SCSDB graduation rate for those student eligible for graduation has increased from 50% to 81% in the spring of 2016.

Potential Negative Impact: Limited future opportunities for students.

Strategy 1.3:

Students will be afforded skills development in World Class Characteristics by 2020

Objective		Performance		
		2013-14	2014-15	2015-16
1.3.1	SCSDB will provide students the opportunity to develop world class characteristics as applicable for sensory impaired students through the Expanded Core Curriculum	N/A	N/A	100%
1.3.2	SCSDB will provide CATE/WBL experiences for students	39%	41%	74%
1.3.3	SCSDB will provided students the opportunities to grow as leaders and develop self-advocacy skills.	N/A	N/A	New Measure

Potential Negative Impact: Limited future opportunities for students.



Strategy 1.4:

SCSDB students will be afforded opportunities to grow through World Class Innovations by 2021.

Objective		Performance		
		2013-14	2014-15	2015-16
1.4.1	SCSDB will provide expanded learning opportunities for students through one to one initiative	138/201	138/201	Complete
1.4.2	SCSDB will partner with Vocational Rehabilitation and the Commission for the Blind to provide learning experiences for students	39%	41%	74%
1.4.3	SCSDB will provide problem based learning experiences for students	N/A	N/A	New Measure

Potential Negative Impact: Decreased abilities among sensory disabled children to use technology and assistive technology needed to find future success; Decreased accessibility to regular world for sensory disabled children; Limited future opportunities

## Full Time Employee Equivalents for Goal 1

Program Area	Total FTEs by Program Area	FTEs for Goal 1
<b>Education</b> (Goal 1=80%, Goal 2=20%)	102.973	82.3784
<b>Student Support</b> (Goal 1=70%, Goal 2=30%)	20.106	14.0721
<b>Residential</b> (Goal 1=80%, Goal 2=20%)	68.677	54.9416
<b>Outreach</b> (Goal 3 = 100%)	36.882	
<b>Administration</b> (approx. 33% per Goal)	16.501	5.5003
<b>Physical Support</b> (approx. 33% per Goal)	14.885	4.9616

**Goal 2:** SCSDB will ensure students are served in a safe environment on campus in order to realize their maximum successes by 2020 through a business continuity plan.

Legal Responsibilities Satisfied: SC Code §59-47-10 *et seq.* Title 59, 20 USC §1400 *et seq* (Individuals with Disabilities Education Act)

## Strategy 2.1:

By 2020, SCSDB will develop and implement a Master Campus Safety Plan.

Objective		Performance		
		2013-14	2014-15	2015-16
2.1.1	SCSDB will develop a comprehensive campus safety plan to accommodate students with sensory disabilities	Existing Plan	Existing Plan	N/A-New
2.1.2	SCSDB will provide facilities that are safe and conducive to learning for sensory impaired learners	N/A	N/A	Construction Began on AAC, Funding received for CDC
2.1.3	SCSDB will develop and implement record archiving in accordance to state and federal guidelines	N/A	N/A	New Measure

Potential Negative Impact: Student safety is a top priority and a current plan that considers protocols for new technology and emergency situations is critical to insure student safety; Students will not be provided facilities to most effectively and efficiently accommodate; The agency will fail to maintain records in accordance to requirements.

## Strategy 2.2:

By 2016, SCSDB will provide a technology safe environment.

Objective		Performance		
		2013-14	2014-15	2015-16
2.2.1	SCSDB will fully implement emergency notification systems that are accessible to sensory impaired students	138	138	As Needed
2.2.2	SCSDB will fully implement access control systems	1	5	As Needed
2.2.3	SCSDB will maintain updated information secure systems	N/A	N/A	As Needed

Potential Negative Impact: Sensory impaired children will not have emergency notification systems that are accessible. Campus facilities will lack additional security available through technology advancements and related protocols.

Strategy 2.3:

SCSDB will provide safety related training for staff members on an annual basis.

Objective		Performance		
		2013-14	2014-15	2015-16
2.3.1	SCSDB will provide emergency training for staff	100%	100%	100%
2.3.2	SCSDB will fully implement a student positive behavior model providing relevant training for staff members	N/A	Completed Readiness Process	Complete
2.3.3	SCSDB will develop protocols for student medical needs as related to emergency situations and provide appropriate training to staff members	N/A	N/A	Complete

Potential Negative Impact: Failure to provide a safe environment for students

## Full Time Employee Equivalents for Goal 2

Program Area	Total FTEs by Program Area	FTEs for Goal 2
<b>Education</b> (Goal 1=80%, Goal 2=20%)	102.973	20.5946
<b>Student Support</b> (Goal 1=70%, Goal 2=30%)	20.106	6.0318
<b>Residential</b> (Goal 1=80%, Goal 2=20%)	68.677	13.7354
<b>Outreach</b> (Goal 3 = 100%)	36.882	
<b>Administration</b> (approx. 33% per Goal)	16.501	5.5003
<b>Physical Support</b> (approx. 33% per Goal)	14.885	4.9616

**Goal 3:** By 2021, SCSDB Division of Outreach Services will be the statewide leader for individuals who are deaf, blind, or sensory multi-disabled through expanded Outreach Services to meet the needs of all sensory impaired children across South Carolina.

- Legal Responsibilities Satisfied: SC Code §59-47-10 *et seq.* Title 59, 20 USC §1400 *et seq.* (Individuals with Disabilities Education Act)



Strategy 3.1:

Expand early intervention services.

Objective		Performance		
		2013-14	2014-15	2015-16
3.1.1	Expand early intervention services to serve sensory impaired children in SC to age 4	N/A	N/A	Currently Implementing
3.1.2	Expand early intervention services to serve sensory impaired children in SC to age 5	N/A	N/A	Currently Implementing

Potential Negative Impact: A gap will continue to exist in providing needed services to children/families.

Strategy 3.2:

Expand vision and hearing district services.

Objective		Performance		
		2013-14	2014-15	2015-16
3.2.1	Expand Outreach Vision Services to meet the demands of local school districts	284	277	Currently Implementing
3.2.2	Expand Outreach Hearing Services to meet the demands of local school districts	73	92	Currently Implementing

Potential Negative Impact: Children with sensory impairments will not receive needed specialized services.

Strategy 3.3:  
Expand interpreting services.

Objective		Performance		
		2013-14	2014-15	2015-16
3.2.1	Expand Interpreting Services to individuals with hearing impairments in SC	103	127	Currently Implementing
3.2.2	Ensure interpreters have the necessary credentials to serve individuals in SC	100%	100%	100% SCSDB Currently working to Implement for SC

Potential Negative Impact: Individuals with hearing impairments will not receive needed services

Strategy 3.4:  
Update Braille Production Center.

Objective		Performance		
		2013-14	2014-15	2015-16
3.4.1	Implement Unified English Braille Code	N/A	N/A	Currently Implementing
3.4.2	Provide additional staff support to the Braille Production Center	SCSDB has one full time staff member	SCSDB has one full time staff member	Currently Implementing

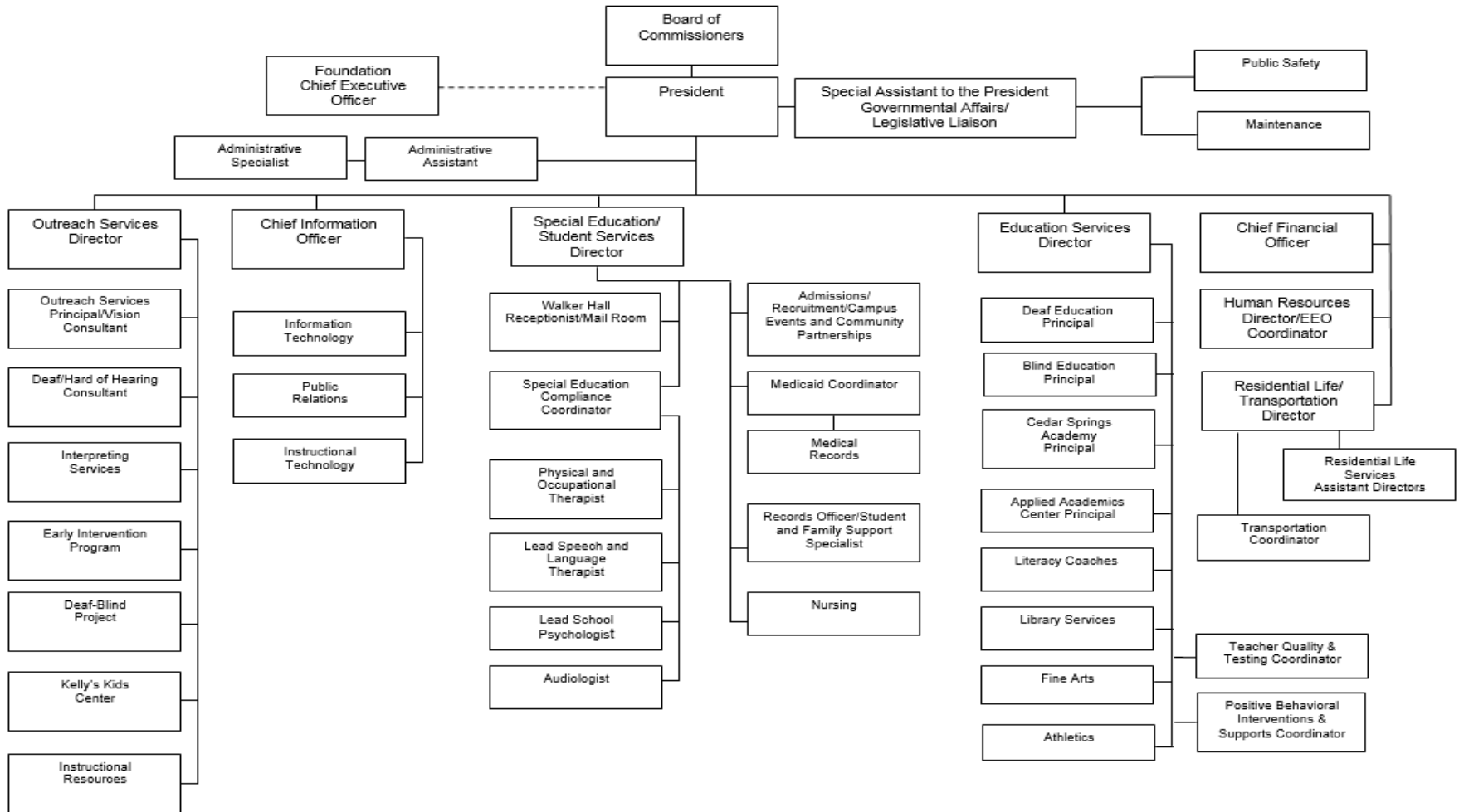
Potential Negative Impact: Visually impaired children will not have needed, up to date Braille Materials in the new Unified English Braille Code

## Full Time Employee Equivalents for Goal 3

Program Area	Total FTEs by Program Area	FTEs for Goal 3
<b>Education</b> (Goal 1=80%, Goal 2=20%)	102.973	
<b>Student Support</b> (Goal 1=70%, Goal 2=30%)	20.106	
<b>Residential</b> (Goal 1=80%, Goal 2=20%)	68.677	
<b>Outreach</b> (Goal 3 = 100%)	36.882	36.882
<b>Administration</b> (approx. 33% per Goal)	16.501	5.5003
<b>Physical Support</b> (approx. 33% per Goal)	14.885	4.9616

# Human Resources

## South Carolina School for the Deaf and the Blind



General Fund Full Time Equivalent Positions (FTEs)					
	Jun-11	Jun-12	Jun-13	Jun-14	Nov-15
<b>Authorized</b>	240.76	189.65	103.39	189.77	181.18
<b>Filled</b>	162.95	144.669	88.664	158.457	159.052
<b>Unfilled</b>	77.81	44.981	14.726	31.313	22.128

Total FTEs (General + Other + Federal)					
	Jun-11	Jun-12	Jun-13	Jun-14	Nov-15
<b>Authorized</b>	388.23	354.57	234.03	307.45	295.49
<b>Filled</b>	282.180	251.676	252.716	254.253	260.024
<b>Unfilled</b>	106.050	102.894	-18.686	53.197	35.466

Non-FTE Employees					
	Jun-11	Jun-12	Jun-13	Jun-14	Nov-15
Temporary*	32	17	14	16	55
Temporary Grant	11	10	3	2	1

## Human Resources: Availability and Allocation

As SCSSDB has agency staff and school staff, the number of employees is higher than the number of FTEs. Currently, SCSSDB has 339 employees to include substitutes and other temporary hires. The amount of Non-FTE Employees is influenced by the time that data is pulled.



# Financial Resources

# 2015-2016

Goal	Description	% of Total	Amount Budgeted
Goal 1	SCSDB will implement the Profile of the S.C. Graduate for students with sensory impairments by 2022.	<b>43.03%</b>	<b>\$15,536,917</b>
Goal 2	SCSDB will ensure students are served in a safe environment on campus in order to realize their maximum success by 2020 through a business continuity plan.	<b>40.27%</b>	<b>\$14,538,201</b>
Goal 3	By 2021, SCSDB Division of Outreach Services will be the statewide leader for individuals who are deaf, blind, or sensory multi-disabled through expanded outreach services to meet the needs of all sensory impaired children across South Carolina.	<b>16.70%</b>	<b>\$6,029,897</b>
	<b>TOTAL</b>		<b>\$36,105,015</b>

### Recurring Funding

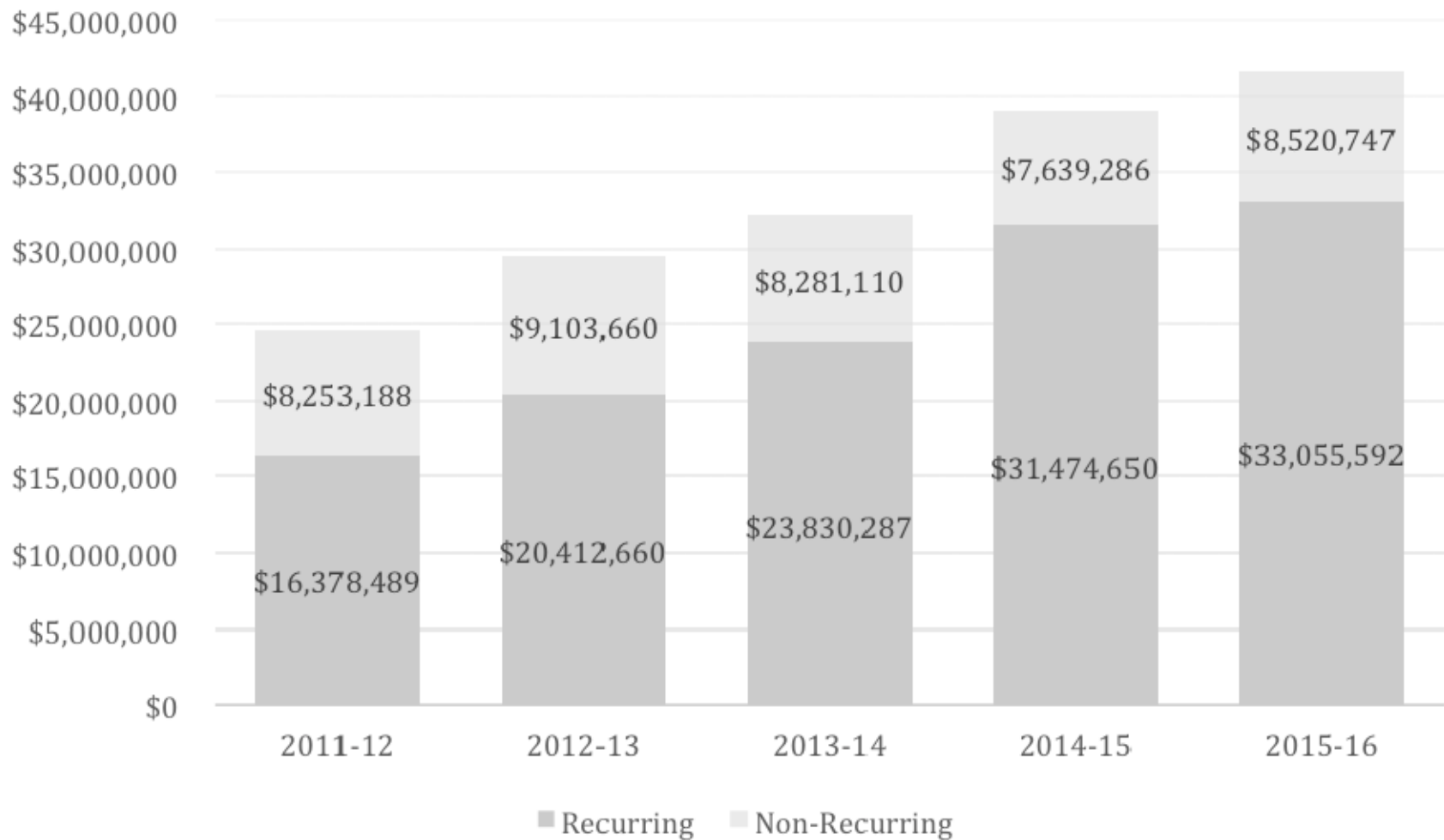
	2011-12	2012-13	2013-14	2014-15	2015-16
<b>General</b>	<b>\$13,518,069</b>  BB:\$11,463,580 IP:\$2,500,000  BPI:\$121,601  TBA: -\$567,112	<b>\$14,292,256</b>  BB: \$13,518,069  IP: \$500,000  BPI: \$265,794  AHA: \$8,393	<b>\$15,372,359</b>  BB: \$ 14,283,863  IP: \$ 1,000,000  BPI: \$ 80,103  AHA: \$8,393	<b>\$14,665,250</b>  BB: \$ 15,372,359  IP: -\$898,261  BPI: \$ 191,152	<b>\$14,725,490</b>  BB: \$ 14,665,250  BPI: \$ 60,240
<b>Other</b>	<b>\$15,157,000</b>	<b>\$7,586,574</b>	<b>\$8,320,455</b>	<b>\$8,320,455</b>	<b>\$8,320,455</b>
<b>Federal</b>	<b>\$1,408,321</b>	<b>\$1,139,000</b>	<b>\$1,139,000</b>	<b>\$1,139,000</b>	<b>\$1,139,000</b>
<b>Carry Forward</b>	From 2010-11, available to spend in 2011-12: <b>\$1,452,099.22</b>	From 2011-12, available to spend in 2012-13: <b>\$4,981,403.90</b>	From 2012-13, available to spend in 2013-14: <b>\$7,318,928.45</b>	From 2013-14, available to spend in 2014-15: <b>\$15,670,399.56</b>  CPSA: \$4,447,797.09	From 2014-15, available to spend in 2015-16: <b>\$17,191,101.62</b>  CPSA: \$3,531,056.46
<b>TOTAL agency controls</b>	<b>\$31,535,489</b>	<b>\$27,999,234</b>	<b>\$32,150,742</b>	<b>\$39,795,105</b>	<b>\$41,376,047</b>

Note: BB = Beginning Base; IP = Incremental Part 1A; BPI = BPI, Health Allocation, Trans; AHA = Allocations Held in Arrears; O = Other Funds; TBA=Transfers Between Agencies; CPSA=Capitol Projects State Appropriation

### Non-Recurring Funding

	2011-12	2012-13	2013-14	2014-15	2015-16
General	\$501,948	\$1,477,550	\$1,105,000	\$0	\$881,461
Capital Reserve Fund	\$7,551,240	\$0	\$0	\$0	\$0
Lottery Proceeds	\$200,000	\$450,000	\$200,000	\$200,000	\$200,000
EIA	\$0	\$7,176,110	\$7,176,110	\$7,439,286	\$7,439,286
<b>TOTAL</b>	<b>\$8,253,188</b>	<b>\$9,103,660</b>	<b>\$8,281,110</b>	<b>\$7,639,286</b>	<b>\$8,520,747</b>

# TOTAL FUNDS AVAILABLE TO SPEND



## Future Plans and Resources

- Change #1: SCSDB is currently holding two director level positions (Director of Curriculum and Instruction and Director of Related Services) in an effort to consolidate programs/services. The role and responsibilities of Curriculum and Instruction are being absorbed within Educational Services with support from agency head. The role and responsibilities of Related Services are being absorbed within Student Services/Special Education. SCSDB anticipates that staff positions at different levels may be required; however, the agency head will continue to monitor to ensure the most effective and efficient delivery model of programs and services for students.
- The Related Services FTE has been used for Outreach Principal for Deaf/Hard of Hearing Program. Educational Services along with agency head are continuing to assist with Curriculum and Instruction needs. The agency continues to evaluate the greatest need for this area.
- SCSDB does not currently recommend any legislative changes.

## Future Plans and Resources

- Capital Projects: A need exists for a full comprehensive needs assessment of the SCSDB campus and the development of a long term campus master plan.
- SCSDB will include this as a budget request for the upcoming budget cycle.