

Operating Budget

for Fiscal Year 2010

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Texas School for the Blind and Visually Impaired

December 1, 2009

TABLE OF CONTENTS

	PAGE
IIA: Summary of Budget by Strategy	1
IIB: Summary of Budget by Method of Finance	3
IIC: Summary of Budget by Object of Expense	8
IID: Summary of Budget Objective Outcomes	9
IIIA: Strategy Level Detail	10
IVB: Federal Funds Supporting Schedule	27

II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/7/2009
TIME : 10:23:43AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments			
1 Student Success			
1 CLASSROOM INSTRUCTION	\$4,479,263	\$4,897,110	\$4,893,332
2 RESIDENTIAL PROGRAM	\$2,982,644	\$3,228,624	\$3,763,192
3 SUMMER AND SHORT PROGRAMS	\$1,024,513	\$1,135,989	\$1,249,188
4 RELATED AND SUPPORT SERVICES	\$10,029,771	\$3,768,821	\$4,052,134
TOTAL, GOAL 1	\$18,516,191	\$13,030,544	\$13,957,846
2 Ensure Skills Necessary to Improve Students' Education and Services			
1 Increase Service Provider Instructional Skills for Visual Impairments			
1 TECHNICAL ASSISTANCE	\$2,858,977	\$3,016,225	\$3,511,742
TOTAL, GOAL 2	\$2,858,977	\$3,016,225	\$3,511,742
3 Estimated Educational Professional Salary Increases			
1 Educational Professional Salary Increases			
1 EDUC PROF SALARY INCREASES	\$153,037	\$336,155	\$144,267
TOTAL, GOAL 3	\$153,037	\$336,155	\$144,267
4 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$1,430,313	\$1,672,189	\$1,827,409
2 OTHER SUPPORT SERVICES	\$1,870,076	\$1,714,006	\$1,856,536
3 FACILITY CONSTRUCT., REPAIR & REHAB	\$625,856	\$43,274,956	\$37,662,210
TOTAL, GOAL 4	\$3,926,245	\$46,661,151	\$41,346,155

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/7/2009
 TIME : 10:23:43AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$13,992,707	\$14,117,370	\$15,347,144
	\$13,992,707	\$14,117,370	\$15,347,144
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$0	\$0	\$43,828
555 Federal Funds	\$2,342,488	\$2,523,051	\$2,494,940
	\$2,342,488	\$2,523,051	\$2,538,768
Other Funds:			
666 Appropriated Receipts	\$1,986,425	\$1,645,830	\$1,933,930
777 Interagency Contracts	\$1,405,043	\$1,482,868	\$1,477,958
780 Bond Proceed-Gen Obligat	\$5,727,787	\$43,274,956	\$37,662,210
	\$9,119,255	\$46,403,654	\$41,074,098
TOTAL, METHOD OF FINANCING	\$25,454,450	\$63,044,075	\$58,960,010
FULL TIME EQUIVALENT POSITIONS	353.2	368.5	370.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:32:32AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$13,761,974	\$13,453,501	\$0
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$15,342,714
	<i>RIDER APPROPRIATION</i>			
	Rider # 4 - Educ Prof Salary Increases (2008-09 GAA, Art. III-27)	\$31,617	\$17,454	\$0
	Rider # 4 - Educ Prof Salary Increases (2010-11 GAA, Art. III-29)	\$0	\$0	\$0
	Rider # 5 - Unexpended Construction Balances (2008-09 GAA, Art III-28)	\$27,834	\$0	\$0
	Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$(27,834)	\$27,834	\$0
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$0	\$0	\$0
	Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$(13,144)	\$13,144	\$0
	Rider # 5 - Unexpended Construction Balances (2010-11 GAA, Art III-29)	\$0	\$(4,430)	\$4,430
	<i>TRANSFERS</i>			
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$178,890	\$359,216	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB 15, 80th Legislature, Regular Session	\$33,370	\$0	\$0
	HB 3991, 81st Legislature, Regular Session, Retention Bonus	\$0	\$250,651	\$0
TOTAL,	General Revenue Fund	\$13,992,707	\$14,117,370	\$15,347,144
TOTAL, ALL	GENERAL REVENUE	\$13,992,707	\$14,117,370	\$15,347,144

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:32:32AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>FEDERAL FUNDS</u>			
369 Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$43,828
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$0	\$43,828
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,380,908	\$2,380,908	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$2,348,940
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$(38,420)	\$142,143	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$146,000
TOTAL, Federal Funds	\$2,342,488	\$2,523,051	\$2,494,940
TOTAL, ALL FEDERAL FUNDS	\$2,342,488	\$2,523,051	\$2,538,768

OTHER FUNDS

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,304,706	\$1,304,706	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$1,275,872

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:32:32AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$681,719	\$341,124	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$658,058
TOTAL, Appropriated Receipts	\$1,986,425	\$1,645,830	\$1,933,930
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,492,158	\$1,492,758	\$0
Regular Appropriations, Art XII (2010-11 GAA)	\$0	\$0	\$1,489,194
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$(87,115)	\$(9,890)	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$(11,236)
TOTAL, Interagency Contracts	\$1,405,043	\$1,482,868	\$1,477,958
<u>780</u> Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$68,287,208	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$35,192,336
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$(67,661,352)	\$67,661,352	\$0
Rider # 5 - Unexpended Construction Balances (2010-11 GAA, Art III-29)	\$0	\$(50,112,268)	\$0
Rider # 5 - Unexpended Construction Balances (2008-09 GAA, Art III-28)	\$33,297,677	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:32:32AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$(28,195,746)	\$28,195,746	\$0
Rider # 5 - Unexpended Construction Balances (2010-11 GAA, Art III-29)	\$0	\$(2,469,874)	\$2,469,874
TOTAL, Bond Proceeds - General Obligation Bonds	\$5,727,787	\$43,274,956	\$37,662,210
TOTAL, ALL OTHER FUNDS	\$9,119,255	\$46,403,654	\$41,074,098
GRAND TOTAL	\$25,454,450	\$63,044,075	\$58,960,010

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)	343.8	343.8	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	343.8
REQUEST TO EXCEED ADJUSTMENTS			
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	0.0	24.7	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	0.0	0.0	26.2

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Excess over CAP	9.4	0.0	0.0
TOTAL, ADJUSTED FTES	353.2	368.5	370.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2009**
TIME: **10:32:32AM**

Agency code: **771**

Agency name: **School for the Blind and Visually Impaired**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2009**
 TIME: **10:30:44AM**

Agency code: **771**

Agency name: **School for the Blind and Visually Impaired**

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$14,181,740	\$15,391,617	\$15,759,011
1002 OTHER PERSONNEL COSTS	\$302,398	\$846,281	\$270,700
2001 PROFESSIONAL FEES AND SERVICES	\$2,029,078	\$5,172,226	\$262,090
2002 FUELS AND LUBRICANTS	\$84,813	\$58,167	\$120,828
2003 CONSUMABLE SUPPLIES	\$292,005	\$244,409	\$225,927
2004 UTILITIES	\$644,891	\$833,823	\$663,756
2005 TRAVEL	\$184,239	\$138,618	\$163,520
2006 RENT - BUILDING	\$11,090	\$54,182	\$0
2007 RENT - MACHINE AND OTHER	\$47,330	\$60,883	\$37,881
2009 OTHER OPERATING EXPENSE	\$1,630,501	\$1,574,648	\$1,815,889
3001 CLIENT SERVICES	\$8,990	\$7,849	\$2,908
3002 FOOD FOR PERSONS - WARDS OF STATE	\$282,328	\$342,106	\$357,866
4000 GRANTS	\$644,627	\$657,082	\$974,000
5000 CAPITAL EXPENDITURES	\$5,110,420	\$37,662,184	\$38,305,634
Agency Total	\$25,454,450	\$63,044,075	\$58,960,010

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/7/2009
 Time: 10:31:34AM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments			
<i>1 Student Success</i>			
KEY 1 Percent of Student Learning Indicator Attained	132.22 %	134.77 %	130.00 %
2 Percent Rating Short-term Program Experience Above Satisfactory	96.27 %	95.19 %	95.00 %
3 Percent of Short-term Program Students Demonstrating Progress	98.68 %	90.74 %	92.00 %
4 % of Grad Students from Past Five Years Currently Employed/Enrolled	75.44 %	77.59 %	75.00 %
KEY 5 % of Students Whose ISDs & Parents Rated Summer Prog Very Satisfactory	93.98 %	89.84 %	92.00 %
6 Percent of Instructional Areas Rated as Satisfactory or Above	100.00	100.00	100.00
KEY 7 % Students Achieve Progress in Every Core & Expanded Curricular Area	85.94 %	87.60 %	86.00 %
KEY 8 % Students Achieve Progress in All but 1 Core & Expanded Curricular	12.50 %	9.09 %	10.00 %
9 Percent of All TAKS Tests Passed at the State Passing Standard	66.50	55.93	70.00
2 Ensure Skills Necessary to Improve Students' Education and Services			
<i>1 Increase Service Provider Instructional Skills for Visual Impairments</i>			
KEY 1 Percent Rating Outreach Very Satisfactory Due to Products or Services	77.85 %	83.25 %	83.00 %
2 Percent Rating On-site Visit/Workshop Very Satisfactory or Above	81.23 %	84.90 %	85.00 %
3 Percent Agreeing Positive Change Due to On-site Visit	93.55 %	91.18 %	90.00 %

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
 OBJECTIVE: 1 Student Success
 STRATEGY: 1 Provide Well-balanced Curriculum Including Disability-specific Skills

Statewide Goal/Benchmark: 1 0

Service Categories:

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	# Students Enrolled in Day Programming During Regular School Year	152.00	147.00	152.00
	2 Number of Students Returned to Local School Districts	27.00	13.00	24.00
KEY 3	Percent of Students Enrolled Who Have Multiple Disabilities	77.03 %	79.14 %	75.00 %
Efficiency Measures:				
KEY 1	Average Cost of Instructional Program Per Student Per Day	158.43	177.20	171.24
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,002,938	\$4,290,425	\$4,297,804
1002	OTHER PERSONNEL COSTS	\$43,505	\$256,176	\$36,960
2001	PROFESSIONAL FEES AND SERVICES	\$8,265	\$16,980	\$9,700
2002	FUELS AND LUBRICANTS	\$53	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$32,806	\$33,295	\$22,500
2004	UTILITIES	\$13,558	\$13,338	\$5,200
2005	TRAVEL	\$32,997	\$13,786	\$19,879
2006	RENT - BUILDING	\$18	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,917	\$7,775	\$6,039
2009	OTHER OPERATING EXPENSE	\$309,216	\$225,040	\$274,590
3001	CLIENT SERVICES	\$2,418	\$3,515	\$1,100
3002	FOOD FOR PERSONS - WARDS OF STATE	\$25,533	\$26,613	\$58,560
5000	CAPITAL EXPENDITURES	\$3,039	\$10,167	\$161,000
TOTAL, OBJECT OF EXPENSE		\$4,479,263	\$4,897,110	\$4,893,332
Method of Financing:				
1	General Revenue Fund	\$2,794,926	\$3,284,140	\$2,916,222
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,794,926	\$3,284,140	\$2,916,222

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
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Agency code: **771** Agency name: **School for the Blind and Visually Impaired**

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
 OBJECTIVE: 1 Student Success
 STRATEGY: 1 Provide Well-balanced Curriculum Including Disability-specific Skills

Statewide Goal/Benchmark: 1 0

Service Categories:

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.010.000	Title I Grants to Local E	\$0	\$0	\$14,897
CFDA Subtotal, Fund	369	\$0	\$0	\$14,897
555	Federal Funds			
10.555.000	National School Lunch Pr	\$0	\$0	\$0
84.010.000	Title I Grants to Local E	\$40,106	\$34,943	\$38,292
84.027.000	Special Education_Grants	\$0	\$0	\$0
84.298.000	Innovative Education Prog	\$557	\$0	\$0
84.318.000	Education Technology St. Grant	\$334	\$280	\$352
84.326.001	DEAF BLIND CENTERS	\$0	\$0	\$0
84.367.000	Improving Teacher Quality	\$8,358	\$10,656	\$6,634
93.778.002	MEDICAID REIMBURSE ADMIN	\$0	\$0	\$0
93.778.009	SHARS	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$49,355	\$45,879	\$45,278
SUBTOTAL, MOF (FEDERAL FUNDS)		\$49,355	\$45,879	\$60,175
Method of Financing:				
666	Appropriated Receipts	\$1,071,234	\$975,716	\$1,325,935
777	Interagency Contracts	\$563,748	\$591,375	\$591,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,634,982	\$1,567,091	\$1,916,935
TOTAL, METHOD OF FINANCE :		\$4,479,263	\$4,897,110	\$4,893,332
FULL TIME EQUIVALENT POSITIONS:		92.2	103.0	104.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
 OBJECTIVE: 1 Student Success
 STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

Statewide Goal/Benchmark: 1 0

Service Categories:

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Students in Residential Programming - Regular School Year	142.00	135.00	142.00
Efficiency Measures:				
KEY 1	Average Cost of Residential Program Per Student Per Night	71.93	80.80	89.84
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,593,739	\$2,826,123	\$3,027,353
1002	OTHER PERSONNEL COSTS	\$98,158	\$131,786	\$99,120
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$450
2002	FUELS AND LUBRICANTS	\$22	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$38,830	\$31,779	\$19,023
2004	UTILITIES	\$7,755	\$7,871	\$2,798
2005	TRAVEL	\$585	\$0	\$200
2007	RENT - MACHINE AND OTHER	\$0	\$15	\$2,250
2009	OTHER OPERATING EXPENSE	\$196,436	\$169,906	\$531,885
3001	CLIENT SERVICES	\$2,161	\$1,659	\$463
3002	FOOD FOR PERSONS - WARDS OF STATE	\$44,958	\$59,485	\$49,650
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$30,000
TOTAL, OBJECT OF EXPENSE		\$2,982,644	\$3,228,624	\$3,763,192
Method of Financing:				
1	General Revenue Fund	\$2,664,731	\$3,106,759	\$3,641,392
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,664,731	\$3,106,759	\$3,641,392

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: **771** Agency name: **School for the Blind and Visually Impaired**

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments

Statewide Goal/Benchmark: 1 0

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
666	Appropriated Receipts	\$209,372	\$65	\$0
777	Interagency Contracts	\$108,541	\$121,800	\$121,800
SUBTOTAL, MOF (OTHER FUNDS)		\$317,913	\$121,865	\$121,800
TOTAL, METHOD OF FINANCE :		\$2,982,644	\$3,228,624	\$3,763,192
FULL TIME EQUIVALENT POSITIONS:		95.0	97.0	97.0

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
 OBJECTIVE: 1 Student Success
 STRATEGY: 3 Provide Summer School and Short-term Programs to Meet Students' Needs

Statewide Goal/Benchmark: 1 0

Service Categories:

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Students Enrolled in Short-term Programs	152.00	148.00	148.00
2	Number of Students Enrolled in Summer Programs	315.00	311.00	300.00
Efficiency Measures:				
1	Average Cost of Special Programs Per Student	2,193.82	2,474.92	2,788.37
Objects of Expense:				
1001	SALARIES AND WAGES	\$916,882	\$1,034,910	\$1,153,647
1002	OTHER PERSONNEL COSTS	\$23,051	\$51,220	\$5,940
2001	PROFESSIONAL FEES AND SERVICES	\$5,042	\$6,072	\$2,980
2002	FUELS AND LUBRICANTS	\$57	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,323	\$(30,934)	\$2,900
2004	UTILITIES	\$1,453	\$798	\$880
2005	TRAVEL	\$2,210	\$3,174	\$2,100
2007	RENT - MACHINE AND OTHER	\$948	\$1,496	\$0
2009	OTHER OPERATING EXPENSE	\$33,802	\$26,238	\$55,161
3001	CLIENT SERVICES	\$2,385	\$753	\$695
3002	FOOD FOR PERSONS - WARDS OF STATE	\$24,360	\$42,262	\$3,885
5000	CAPITAL EXPENDITURES	\$0	\$0	\$21,000
TOTAL, OBJECT OF EXPENSE		\$1,024,513	\$1,135,989	\$1,249,188
Method of Financing:				
1	General Revenue Fund	\$701,776	\$771,223	\$892,734
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$701,776	\$771,223	\$892,734
Method of Financing:				
555	Federal Funds			

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: **771** Agency name: **School for the Blind and Visually Impaired**

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments

Statewide Goal/Benchmark: 1 0

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 3 Provide Summer School and Short-term Programs to Meet Students' Needs

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
84.027.000	Special Education_Grants	\$148,421	\$148,024	\$148,367
CFDA Subtotal, Fund 555		\$148,421	\$148,024	\$148,367
SUBTOTAL, MOF (FEDERAL FUNDS)		\$148,421	\$148,024	\$148,367
Method of Financing:				
666	Appropriated Receipts	\$0	\$4,120	\$0
777	Interagency Contracts	\$174,316	\$212,622	\$208,087
SUBTOTAL, MOF (OTHER FUNDS)		\$174,316	\$216,742	\$208,087
TOTAL, METHOD OF FINANCE :		\$1,024,513	\$1,135,989	\$1,249,188
FULL TIME EQUIVALENT POSITIONS:		8.3	11.0	11.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
 OBJECTIVE: 1 Student Success
 STRATEGY: 4 Provide Regular and Short-term Related and Support Services

Statewide Goal/Benchmark: 1 0
 Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

1	Avg Weekly Percent of Students Participating in Weekends Home	74.15 %	73.23 %	73.00 %
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Efficiency Measures:

1	Average Cost of Related and Support Services Per Student	5,731.11	6,219.18	6,753.56
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,890,282	\$3,011,543	\$3,049,894
1002	OTHER PERSONNEL COSTS	\$56,041	\$94,195	\$48,040
2001	PROFESSIONAL FEES AND SERVICES	\$1,294,261	\$54,437	\$79,020
2002	FUELS AND LUBRICANTS	\$84,086	\$56,957	\$120,000
2003	CONSUMABLE SUPPLIES	\$60,334	\$68,030	\$57,044
2004	UTILITIES	\$26,597	\$13,985	\$0
2005	TRAVEL	\$13,897	\$6,308	\$6,770
2006	RENT - BUILDING	\$2,200	\$213	\$0
2007	RENT - MACHINE AND OTHER	\$25,492	\$30,360	\$22,720
2009	OTHER OPERATING EXPENSE	\$330,352	\$252,481	\$170,994
3001	CLIENT SERVICES	\$1,394	\$1,744	\$650
3002	FOOD FOR PERSONS - WARDS OF STATE	\$142,904	\$171,080	\$206,782
5000	CAPITAL EXPENDITURES	\$5,101,931	\$7,488	\$290,220
TOTAL, OBJECT OF EXPENSE		\$10,029,771	\$3,768,821	\$4,052,134

Method of Financing:

1	General Revenue Fund	\$4,168,452	\$2,892,171	\$3,235,483
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,168,452	\$2,892,171	\$3,235,483
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Method of Financing:

555 Federal Funds

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments

Statewide Goal/Benchmark: 1 0

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 4 Provide Regular and Short-term Related and Support Services

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
10.555.000	National School Lunch Pr	\$50,000	\$37,908	\$50,000
93.778.009	SHARS	\$60,000	\$87,675	\$85,000
93.778.011	XIX ADMINISTRATIVE REIMB	\$16,000	\$163,381	\$125,000
CFDA Subtotal, Fund 555		\$126,000	\$288,964	\$260,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$126,000	\$288,964	\$260,000
Method of Financing:				
666	Appropriated Receipts	\$531,781	\$512,405	\$476,500
777	Interagency Contracts	\$101,607	\$75,281	\$80,151
780	Bond Proceed-Gen Obligat	\$5,101,931	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,735,319	\$587,686	\$556,651
TOTAL, METHOD OF FINANCE :		\$10,029,771	\$3,768,821	\$4,052,134
FULL TIME EQUIVALENT POSITIONS:		69.0	72.5	73.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services
 OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments
 STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired

Statewide Goal/Benchmark: 1 0

Service Categories:

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	# Regions Receiving On-site Consultation and/or Workshops from TSBVI	20.00	20.00	20.00
2	# Districts & Cooperatives Receiving On-site Consultations	113.00	103.00	100.00
3	# Conferences/Workshops at Local, Regional, State and National Levels	231.00	256.00	220.00
KEY 4	Number of On-site Visits	156.00	132.00	140.00
KEY 5	# Participants in Local, Regional, State and National Conf/Workshops	8,849.00	6,889.00	6,000.00
6	Number of Video Conferencing Events	25.00	18.00	26.00
Efficiency Measures:				
1	Average Cost of Each On-site Consultation	224.06	241.61	300.00
2	Average Cost of Workshop Per Person	208.66	210.21	250.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,546,983	\$1,598,526	\$1,565,317
1002	OTHER PERSONNEL COSTS	\$23,658	\$245,606	\$12,480
2001	PROFESSIONAL FEES AND SERVICES	\$80,243	\$63,398	\$130,400
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$38,463	\$29,871	\$78,034
2004	UTILITIES	\$1,041	\$417	\$0
2005	TRAVEL	\$108,422	\$92,552	\$109,094
2006	RENT - BUILDING	\$3,709	\$3,102	\$0
2007	RENT - MACHINE AND OTHER	\$9,554	\$11,723	\$851
2009	OTHER OPERATING EXPENSE	\$358,220	\$255,857	\$523,307
3001	CLIENT SERVICES	\$632	\$178	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$43,425	\$42,130	\$38,989
4000	GRANTS	\$644,627	\$657,082	\$974,000
5000	CAPITAL EXPENDITURES	\$0	\$15,783	\$79,270

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services
 OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments
 STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired

Statewide Goal/Benchmark: 1 0
 Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, OBJECT OF EXPENSE		\$2,858,977	\$3,016,225	\$3,511,742
Method of Financing:				
1	General Revenue Fund	\$320,267	\$419,807	\$898,061
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$320,267	\$419,807	\$898,061
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.027.000	Special Education_Grants	\$0	\$0	\$28,931
CFDA Subtotal, Fund	369	\$0	\$0	\$28,931
555	Federal Funds			
84.027.000	Special Education_Grants	\$1,477,214	\$1,436,566	\$1,466,295
84.326.001	DEAF BLIND CENTERS	\$541,498	\$603,618	\$575,000
CFDA Subtotal, Fund	555	\$2,018,712	\$2,040,184	\$2,041,295
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,018,712	\$2,040,184	\$2,070,226
Method of Financing:				
666	Appropriated Receipts	\$63,167	\$74,444	\$66,535
777	Interagency Contracts	\$456,831	\$481,790	\$476,920
SUBTOTAL, MOF (OTHER FUNDS)		\$519,998	\$556,234	\$543,455
TOTAL, METHOD OF FINANCE :		\$2,858,977	\$3,016,225	\$3,511,742
FULL TIME EQUIVALENT POSITIONS:		30.5	30.0	30.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 3 Estimated Educational Professional Salary Increases
 OBJECTIVE: 1 Educational Professional Salary Increases
 STRATEGY: 1 Estimated Educational Professional Salary Increases

Statewide Goal/Benchmark: 1 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$153,037	\$336,155	\$144,267
TOTAL, OBJECT OF EXPENSE		\$153,037	\$336,155	\$144,267
Method of Financing:				
1	General Revenue Fund	\$153,037	\$336,155	\$144,267
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$153,037	\$336,155	\$144,267
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$153,037	\$336,155	\$144,267
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 1 0

Service Categories:

Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,271,831	\$1,488,959	\$1,638,046
1002	OTHER PERSONNEL COSTS	\$28,585	\$33,320	\$37,680
2001	PROFESSIONAL FEES AND SERVICES	\$14,436	\$25,702	\$36,817
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,575	\$45,045	\$8,027
2004	UTILITIES	\$3,705	\$3,502	\$5,900
2005	TRAVEL	\$26,128	\$22,798	\$24,446
2007	RENT - MACHINE AND OTHER	\$1,661	\$1,791	\$2,189
2009	OTHER OPERATING EXPENSE	\$63,892	\$50,639	\$74,304
3001	CLIENT SERVICES	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$500	\$433	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,430,313	\$1,672,189	\$1,827,409
Method of Financing:				
1	General Revenue Fund	\$1,430,313	\$1,671,807	\$1,827,409
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,430,313	\$1,671,807	\$1,827,409
Method of Financing:				
666	Appropriated Receipts	\$0	\$382	\$0
777	Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$382	\$0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 1 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$1,430,313	\$1,672,189	\$1,827,409
FULL TIME EQUIVALENT POSITIONS:		27.1	27.0	27.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Other Support Services

Statewide Goal/Benchmark: 1 0

Service Categories:

Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$806,048	\$804,976	\$882,683
1002	OTHER PERSONNEL COSTS	\$29,400	\$33,978	\$30,480
2001	PROFESSIONAL FEES AND SERVICES	\$975	\$1,313	\$2,723
2002	FUELS AND LUBRICANTS	\$595	\$1,210	\$828
2003	CONSUMABLE SUPPLIES	\$87,674	\$66,252	\$38,399
2004	UTILITIES	\$590,782	\$509,587	\$648,978
2005	TRAVEL	\$0	\$0	\$1,031
2006	RENT - BUILDING	\$5,163	\$4,800	\$0
2007	RENT - MACHINE AND OTHER	\$4,758	\$7,493	\$3,832
2009	OTHER OPERATING EXPENSE	\$338,583	\$275,780	\$185,648
3002	FOOD FOR PERSONS - WARDS OF STATE	\$648	\$103	\$0
5000	CAPITAL EXPENDITURES	\$5,450	\$8,514	\$61,934
TOTAL, OBJECT OF EXPENSE		\$1,870,076	\$1,714,006	\$1,856,536
Method of Financing:				
1	General Revenue Fund	\$1,759,205	\$1,635,308	\$1,791,576
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,759,205	\$1,635,308	\$1,791,576
Method of Financing:				
666	Appropriated Receipts	\$110,871	\$78,698	\$64,960
777	Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$110,871	\$78,698	\$64,960

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: **School for the Blind and Visually Impaired**

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 1 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Other Support Services

Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$1,870,076	\$1,714,006	\$1,856,536
FULL TIME EQUIVALENT POSITIONS:		31.1	28.0	28.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:26:51AM

Agency code: 771 Agency name: School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 1 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Facility Construction, Repair and Rehabilitation

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$625,856	\$5,004,324	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,071	\$0
2004	UTILITIES	\$0	\$284,325	\$0
2006	RENT - BUILDING	\$0	\$46,067	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$230	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$318,707	\$0
5000	CAPITAL EXPENDITURES	\$0	\$37,620,232	\$37,662,210
TOTAL, OBJECT OF EXPENSE		\$625,856	\$43,274,956	\$37,662,210
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$625,856	\$43,274,956	\$37,662,210
SUBTOTAL, MOF (OTHER FUNDS)		\$625,856	\$43,274,956	\$37,662,210
TOTAL, METHOD OF FINANCE :		\$625,856	\$43,274,956	\$37,662,210
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
TIME: 10:26:51AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$25,454,450	\$63,044,075	\$58,960,010
METHODS OF FINANCE :	\$25,454,450	\$63,044,075	\$58,960,010
FULL TIME EQUIVALENT POSITIONS:	353.2	368.5	370.0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:33:50AM

Agency code: 771 Agency name School for the Blind and Visually Impaired

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
10.555.000 National School Lunch Pr			
1 - 1 - 1 CLASSROOM INSTRUCTION	0	0	0
1 - 1 - 4 RELATED AND SUPPORT SERVICES	50,000	37,908	50,000
TOTAL, ALL STRATEGIES	\$50,000	\$37,908	\$50,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$50,000	\$37,908	\$50,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.010.000 Title I Grants to Local E			
1 - 1 - 1 CLASSROOM INSTRUCTION	40,106	34,943	53,189
TOTAL, ALL STRATEGIES	\$40,106	\$34,943	\$53,189
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$40,106	\$34,943	\$53,189
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
1 - 1 - 1 CLASSROOM INSTRUCTION	0	0	0
1 - 1 - 3 SUMMER AND SHORT PROGRAMS	148,421	148,024	148,367
2 - 1 - 1 TECHNICAL ASSISTANCE	1,477,214	1,436,566	1,495,226
TOTAL, ALL STRATEGIES	\$1,625,635	\$1,584,590	\$1,643,593
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,625,635	\$1,584,590	\$1,643,593
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.298.000 Innovative Education Prog			
1 - 1 - 1 CLASSROOM INSTRUCTION	557	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:33:50AM

Agency code: 771 Agency name School for the Blind and Visually Impaired

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$557	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$557	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.318.000 Education Technology St. Grant			
1 - 1 - 1 CLASSROOM INSTRUCTION	334	280	352
TOTAL, ALL STRATEGIES	\$334	\$280	\$352
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$334	\$280	\$352
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.326.001 DEAF BLIND CENTERS			
1 - 1 - 1 CLASSROOM INSTRUCTION	0	0	0
2 - 1 - 1 TECHNICAL ASSISTANCE	541,498	603,618	575,000
TOTAL, ALL STRATEGIES	\$541,498	\$603,618	\$575,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$541,498	\$603,618	\$575,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.367.000 Improving Teacher Quality			
1 - 1 - 1 CLASSROOM INSTRUCTION	8,358	10,656	6,634

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:33:50AM

Agency code: 771 Agency name School for the Blind and Visually Impaired

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$8,358	\$10,656	\$6,634
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,358	\$10,656	\$6,634
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.002 MEDICAID REIMBURSE ADMIN			
1 - 1 - 1 CLASSROOM INSTRUCTION	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.009 SHARS			
1 - 1 - 1 CLASSROOM INSTRUCTION	0	0	0
1 - 1 - 4 RELATED AND SUPPORT SERVICES	60,000	87,675	85,000
TOTAL, ALL STRATEGIES	\$60,000	\$87,675	\$85,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$60,000	\$87,675	\$85,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.011 XIX ADMINISTRATIVE REIMB			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	16,000	163,381	125,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2009
 TIME: 10:33:50AM

Agency code: 771 Agency name School for the Blind and Visually Impaired

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$16,000	\$163,381	\$125,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$16,000	\$163,381	\$125,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2009**
 TIME: **10:33:50AM**

Agency code: **771** Agency name School for the Blind and Visually Impaired

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.555.000 National School Lunch Pr	50,000	37,908	50,000
84.010.000 Title I Grants to Local E	40,106	34,943	53,189
84.027.000 Special Education_Grants	1,625,635	1,584,590	1,643,593
84.298.000 Innovative Education Prog	557	0	0
84.318.000 Education Technology St. Grant	334	280	352
84.326.001 DEAF BLIND CENTERS	541,498	603,618	575,000
84.367.000 Improving Teacher Quality	8,358	10,656	6,634
93.778.002 MEDICAID REIMBURSE ADMIN	0	0	0
93.778.009 SHARS	60,000	87,675	85,000
93.778.011 XIX ADMINISTRATIVE REIMB	16,000	163,381	125,000
TOTAL, ALL STRATEGIES	\$2,342,488	\$2,523,051	\$2,538,768
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,342,488	\$2,523,051	\$2,538,768
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0