

**Operating Budget**

**for Fiscal Year 2012**

**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, 2011

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/5/2011  
 TIME : 2:53:18PM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>1 Provide Necessary Skills/Knowledge to Students with Visual Impairments</b>			
<b>1 Student Success</b>			
1 CLASSROOM INSTRUCTION	\$5,288,918	\$5,256,203	\$5,080,693
2 RESIDENTIAL PROGRAM	\$3,342,758	\$3,231,878	\$3,694,539
3 SUMMER AND SHORT PROGRAMS	\$1,681,168	\$1,250,766	\$1,220,631
4 RELATED AND SUPPORT SERVICES	\$4,080,877	\$3,990,086	\$4,444,240
<b>TOTAL, GOAL 1</b>	<b>\$14,393,721</b>	<b>\$13,728,933</b>	<b>\$14,440,103</b>
<b>2 Ensure Skills Necessary to Improve Students' Education and Services</b>			
<b>1 Increase Service Provider Instructional Skills for Visual Impairments</b>			
1 TECHNICAL ASSISTANCE	\$3,323,031	\$3,263,272	\$3,412,703
<b>TOTAL, GOAL 2</b>	<b>\$3,323,031</b>	<b>\$3,263,272</b>	<b>\$3,412,703</b>
<b>3 Estimated Educational Professional Salary Increases</b>			
<b>1 Educational Professional Salary Increases</b>			
1 EDUC PROF SALARY INCREASES	\$140,807	\$184,779	\$0
<b>TOTAL, GOAL 3</b>	<b>\$140,807</b>	<b>\$184,779</b>	<b>\$0</b>
<b>4 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 CENTRAL ADMINISTRATION	\$1,704,023	\$1,727,765	\$1,711,500
2 OTHER SUPPORT SERVICES	\$1,629,374	\$1,861,292	\$1,825,045
3 FACILITY CONSTRUCT., REPAIR & REHAB	\$38,783,537	\$20,807,992	\$20,661,838
<b>TOTAL, GOAL 4</b>	<b>\$42,116,934</b>	<b>\$24,397,049</b>	<b>\$24,198,383</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/5/2011  
 TIME : 2:53:25PM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$14,883,629	\$13,946,946	\$14,701,474
	<b>\$14,883,629</b>	<b>\$13,946,946</b>	<b>\$14,701,474</b>
<b>Federal Funds:</b>			
369 Fed Recovery & Reinvestment Fund	\$172,117	\$254,547	\$49,856
555 Federal Funds	\$2,488,696	\$2,886,318	\$3,752,474
	<b>\$2,660,813</b>	<b>\$3,140,865</b>	<b>\$3,802,330</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$2,148,931	\$2,171,864	\$1,385,995
777 Interagency Contracts	\$1,497,583	\$1,506,366	\$1,499,552
780 Bond Proceed-Gen Obligat	\$38,783,537	\$20,807,992	\$20,661,838
	<b>\$42,430,051</b>	<b>\$24,486,222</b>	<b>\$23,547,385</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$59,974,493</b>	<b>\$41,574,033</b>	<b>\$42,051,189</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>376.2</b>	<b>369.4</b>	<b>372.8</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:55:21PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$15,342,714	\$15,339,936	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$14,701,474
<i>RIDER APPROPRIATION</i>			
Rider # 5 - Unexpended Construction Balances (2010-11 GAA, Art III-29)	\$4,431	\$0	\$0
Rider # 5 - Unexpended Construction Balances (2010-11 GAA, Art III-29)	\$(4,431)	\$4,431	\$0
<i>LAPSED APPROPRIATIONS</i>			
5 Percent Reduction (Fiscal Years 2010 and 2011)	\$(459,085)	\$(1,013,923)	\$0
2.5 Percent Reduction (Fiscal Year 2011)	\$0	\$(383,498)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$14,883,629</b>	<b>\$13,946,946</b>	<b>\$14,701,474</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$14,883,629</b>	<b>\$13,946,946</b>	<b>\$14,701,474</b>

**FEDERAL FUNDS**

<b><u>369</u></b> Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$172,117	\$254,547	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$49,856
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$172,117</b>	<b>\$254,547</b>	<b>\$49,856</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2011**  
TIME: **2:55:27PM**

Agency code: **771**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,348,940	\$2,348,940	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,927,940
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$139,756	\$537,378	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$824,534
<b>TOTAL, Federal Funds</b>	<b>\$2,488,696</b>	<b>\$2,886,318</b>	<b>\$3,752,474</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$2,660,813</b>	<b>\$3,140,865</b>	<b>\$3,802,330</b>
<b><u>OTHER FUNDS</u></b>			
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,275,872	\$1,275,872	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,631,701
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$873,059	\$895,992	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$(245,706)
<b>TOTAL, Appropriated Receipts</b>	<b>\$2,148,931</b>	<b>\$2,171,864</b>	<b>\$1,385,995</b>
<b>777</b> Interagency Contracts			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2011**  
TIME: **2:55:27PM**

Agency code: **771**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,489,194	\$1,489,194	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,486,558
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$8,389	\$17,172	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$12,994
<b>TOTAL, Interagency Contracts</b>	<b>\$1,497,583</b>	<b>\$1,506,366</b>	<b>\$1,499,552</b>
<b>780</b> Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA) (2008 Bonds)	\$35,192,336	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Rider # 5 - Unexpended Construction Balances (2010-11 GAA, Art III-29)	\$22,426,114	\$0	\$0
Rider # 5 - Unexpended Construction Balances (2010-11 GAA, Art III-29)	\$22,533,363	\$0	\$0
Art IX, Sec. 8.09 (2010-11 GAA) - Appropriation of Bond Proceeds (Inte	\$101,554	\$0	\$0
<i>TRANSFERS</i>			
Rider # 5 - Unexpended Construction Balances (2010-11 GAA, Art III-29)	\$(41,469,830)	\$41,469,830	\$0
Rider # 7 - Unexpended Construction Balances (2012-13 GAA, Art III-23)	\$0	\$(20,661,838)	\$20,661,838
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$38,783,537</b>	<b>\$20,807,992</b>	<b>\$20,661,838</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$42,430,051</b>	<b>\$24,486,222</b>	<b>\$23,547,385</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2011**  
 TIME: **2:55:27PM**

Agency code: **771**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b>GRAND TOTAL</b>	<b>\$59,974,493</b>	<b>\$41,574,033</b>	<b>\$42,051,189</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	343.8	343.8	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	372.8
REQUEST TO EXCEED ADJUSTMENTS			
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	17.2	26.2	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Excess over (below) CAP	15.2	(0.6)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>376.2</b>	<b>369.4</b>	<b>372.8</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2011**  
TIME: **2:54:33PM**

Agency code: **771**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
1001 SALARIES AND WAGES	\$16,307,251	\$16,083,224	\$15,979,525
1002 OTHER PERSONNEL COSTS	\$336,378	\$347,366	\$307,890
2001 PROFESSIONAL FEES AND SERVICES	\$245,358	\$200,549	\$404,743
2002 FUELS AND LUBRICANTS	\$62,858	\$84,779	\$120,828
2003 CONSUMABLE SUPPLIES	\$235,743	\$336,470	\$250,620
2004 UTILITIES	\$531,604	\$657,579	\$676,978
2005 TRAVEL	\$202,777	\$135,158	\$183,989
2006 RENT - BUILDING	\$10,476	\$20,765	\$0
2007 RENT - MACHINE AND OTHER	\$62,379	\$74,934	\$37,030
2009 OTHER OPERATING EXPENSE	\$1,389,863	\$1,460,955	\$1,696,882
3001 CLIENT SERVICES	\$9,045	\$30,204	\$2,272
3002 FOOD FOR PERSONS - WARDS OF STATE	\$359,603	\$348,422	\$344,948
4000 GRANTS	\$900,000	\$900,000	\$974,000
5000 CAPITAL EXPENDITURES	\$39,321,158	\$20,893,628	\$21,071,484
<b>Agency Total</b>	<b>\$59,974,493</b>	<b>\$41,574,033</b>	<b>\$42,051,189</b>

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/5/2011  
 Time: 2:54:56PM

Agency code: 771

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

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments			
<i>1 Student Success</i>			
<b>KEY 1 Percent of Student Learning Indicator Attained</b>	122.83 %	124.86 %	113.00 %
<b>2 Percent of Short-term Program Students Demonstrating Progress</b>	95.00 %	94.92 %	85.00 %
<b>3 % of Grad Students from Past Five Years Currently Employed/Enrolled</b>	75.81 %	73.47 %	65.00 %
<b>4 Percent of Instructional Areas Rated as Satisfactory or Above</b>	100.00 %	100.00 %	100.00 %
<b>KEY 5 % Students Achieve Prog in All or All But One Core &amp; Expand Curricular</b>	96.89 %	94.93 %	90.00 %
<b>6 Provide Well-balanced Curriculum Including Disability-specific Skills</b>	0.00	0.00	100.00
2 Ensure Skills Necessary to Improve Students' Education and Services			
<i>1 Increase Service Provider Instructional Skills for Visual Impairments</i>			
<b>KEY 1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services</b>	81.20 %	84.43 %	85.00 %
<b>2 % Rating School Consultation/Workshop Very Satisfactory or Above</b>	81.33 %	86.73 %	85.00 %
<b>3 Percent Agreeing Positive Change Due to School Consultation</b>	97.22 %	88.37 %	90.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:53:59PM

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: 1 Provide Well-balanced Curriculum Including Disability-specific Skills

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	# Students Enrolled in Day Programming During Regular School Year	151.00	165.00	162.00
	2 Number of Students Returned to Local School Districts	10.00	31.00	16.00
KEY 3	Percent of Students Enrolled Who Have Multiple Disabilities	76.22 %	76.92 %	75.00 %
<b>Efficiency Measures:</b>				
KEY 1	Average Cost of Instructional Program Per Student Per Day	186.31	169.45	170.45
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,542,128	\$4,661,240	\$4,627,018
1002	OTHER PERSONNEL COSTS	\$58,985	\$62,816	\$49,920
2001	PROFESSIONAL FEES AND SERVICES	\$5,090	\$3,746	\$13,835
2002	FUELS AND LUBRICANTS	\$288	\$5,049	\$0
2003	CONSUMABLE SUPPLIES	\$38,815	\$62,849	\$32,163
2004	UTILITIES	\$13,826	\$10,242	\$8,300
2005	TRAVEL	\$34,271	\$20,174	\$13,901
2006	RENT - BUILDING	\$11	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,110	\$5,660	\$6,039
2009	OTHER OPERATING EXPENSE	\$357,471	\$371,277	\$218,707
3001	CLIENT SERVICES	\$2,751	\$2,371	\$1,150
3002	FOOD FOR PERSONS - WARDS OF STATE	\$27,547	\$15,902	\$29,160
5000	CAPITAL EXPENDITURES	\$202,625	\$34,877	\$80,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,288,918</b>	<b>\$5,256,203</b>	<b>\$5,080,693</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,876,382	\$2,818,084	\$3,535,779
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,876,382</b>	<b>\$2,818,084</b>	<b>\$3,535,779</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
17.258.000	Workforce Investment Act-Adult	\$157,898	\$242,083	\$0
84.010.000	Title I Grants to Local E	\$9,894	\$0	\$0
84.410.000	Education Jobs Fund	\$0	\$12,464	\$49,856
CFDA Subtotal, Fund	369	\$167,792	\$254,547	\$49,856
555	Federal Funds			
84.010.000	Title I Grants to Local E	\$54,505	\$36,622	\$35,116
84.367.000	Improving Teacher Quality	\$438	\$5,281	\$5,263
CFDA Subtotal, Fund	555	\$54,943	\$41,903	\$40,379
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$222,735</b>	<b>\$296,450</b>	<b>\$90,235</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,593,255	\$1,532,884	\$885,000
777	Interagency Contracts	\$596,546	\$608,785	\$569,679
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,189,801</b>	<b>\$2,141,669</b>	<b>\$1,454,679</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,288,918</b>	<b>\$5,256,203</b>	<b>\$5,080,693</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>100.9</b>	<b>99.3</b>	<b>100.9</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Students in Residential Programming - Regular School Year	142.00	153.00	152.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost of Residential Program Per Student Per Night	80.90	72.59	85.28
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,972,265	\$2,873,401	\$2,936,082
1002	OTHER PERSONNEL COSTS	\$98,211	\$100,690	\$106,320
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,135
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,413	\$28,294	\$18,089
2004	UTILITIES	\$7,740	\$2,169	\$0
2005	TRAVEL	\$0	\$38	\$200
2007	RENT - MACHINE AND OTHER	\$18	\$10	\$2,250
2009	OTHER OPERATING EXPENSE	\$167,156	\$173,492	\$565,341
3001	CLIENT SERVICES	\$478	\$510	\$472
3002	FOOD FOR PERSONS - WARDS OF STATE	\$51,101	\$53,274	\$49,650
5000	CAPITAL EXPENDITURES	\$20,376	\$0	\$15,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,342,758</b>	<b>\$3,231,878</b>	<b>\$3,694,539</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,219,153	\$3,111,524	\$3,571,604
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,219,153</b>	<b>\$3,111,524</b>	<b>\$3,571,604</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$161	\$168	\$0
777	Interagency Contracts	\$123,444	\$120,186	\$122,935

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$123,605</b>	<b>\$120,354</b>	<b>\$122,935</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,342,758</b>	<b>\$3,231,878</b>	<b>\$3,694,539</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>97.1</b>	<b>94.5</b>	<b>97.1</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Students Enrolled in Short-term Programs	184.00	194.00	166.00
2	Number of Students Enrolled in Summer Programs	298.00	334.00	300.00
<b>Efficiency Measures:</b>				
1	Average Cost of Special Programs Per Student	3,487.90	2,368.88	2,619.38
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,500,698	\$1,115,659	\$1,124,794
1002	OTHER PERSONNEL COSTS	\$37,094	\$32,678	\$11,970
2001	PROFESSIONAL FEES AND SERVICES	\$10,270	\$5,210	\$6,503
2003	CONSUMABLE SUPPLIES	\$14,334	\$15,932	\$11,535
2004	UTILITIES	\$2,115	\$75	\$0
2005	TRAVEL	\$3,248	\$2,975	\$2,162
2007	RENT - MACHINE AND OTHER	\$77	\$1,031	\$0
2009	OTHER OPERATING EXPENSE	\$46,553	\$40,079	\$53,167
3001	CLIENT SERVICES	\$2,631	\$244	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$41,254	\$36,883	\$0
5000	CAPITAL EXPENDITURES	\$22,894	\$0	\$10,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,681,168</b>	<b>\$1,250,766</b>	<b>\$1,220,631</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,304,639	\$868,216	\$839,419
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,304,639</b>	<b>\$868,216</b>	<b>\$839,419</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.027.000	Special Education_Grants	\$148,367	\$148,367	\$148,367

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 555		\$148,367	\$148,367	\$148,367
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$148,367</b>	<b>\$148,367</b>	<b>\$148,367</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts		\$4,075	\$4,302	\$0
777 Interagency Contracts		\$224,087	\$229,881	\$232,845
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$228,162</b>	<b>\$234,183</b>	<b>\$232,845</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,681,168</b>	<b>\$1,250,766</b>	<b>\$1,220,631</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.3</b>	<b>14.0</b>	<b>13.9</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
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**Output Measures:**

1 Avg Weekly Percent of Students Participating in Weekends Home	74.90 %	74.42 %	73.00 %
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**Efficiency Measures:**

1 Average Cost of Related and Support Services Per Student	6,446.88	5,757.70	7,076.82
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$3,188,279	\$3,294,459	\$3,308,077
1002 OTHER PERSONNEL COSTS	\$51,061	\$56,078	\$49,920
2001 PROFESSIONAL FEES AND SERVICES	\$98,689	\$76,606	\$225,055
2002 FUELS AND LUBRICANTS	\$61,751	\$78,560	\$120,000
2003 CONSUMABLE SUPPLIES	\$51,358	\$84,960	\$49,644
2004 UTILITIES	\$16,982	\$4,607	\$0
2005 TRAVEL	\$10,446	\$5,667	\$2,770
2006 RENT - BUILDING	\$825	\$185	\$0
2007 RENT - MACHINE AND OTHER	\$34,914	\$45,089	\$22,720
2009 OTHER OPERATING EXPENSE	\$129,715	\$149,095	\$191,279
3001 CLIENT SERVICES	\$2,559	\$3,139	\$650
3002 FOOD FOR PERSONS - WARDS OF STATE	\$172,129	\$187,210	\$238,603
5000 CAPITAL EXPENDITURES	\$262,169	\$4,431	\$235,522
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,080,877</b>	<b>\$3,990,086</b>	<b>\$4,444,240</b>

**Method of Financing:**

1 General Revenue Fund	\$3,351,480	\$2,825,398	\$2,432,296
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$3,351,480</b>	<b>\$2,825,398</b>	<b>\$2,432,296</b>
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**Method of Financing:**

369 Fed Recovery & Reinvestment Fund

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
10.579.001	School Lunch Equipment - Stimulus	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$0	\$0	\$0
555	Federal Funds			
10.555.000	National School Lunch Pr	\$57,389	\$57,372	\$62,000
93.778.009	SHARS	\$74,547	\$583,498	\$1,369,773
93.778.011	XIX ADMINISTRATIVE REIMB	\$122,548	\$69,282	\$120,000
CFDA Subtotal, Fund 555		\$254,484	\$710,152	\$1,551,773
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$254,484</b>	<b>\$710,152</b>	<b>\$1,551,773</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$394,762	\$364,962	\$370,000
777	Interagency Contracts	\$80,151	\$89,574	\$90,171
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$474,913</b>	<b>\$454,536</b>	<b>\$460,171</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,080,877</b>	<b>\$3,990,086</b>	<b>\$4,444,240</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>73.9</b>	<b>73.9</b>	<b>73.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	# Regions Receiving School Consultations and/or Workshops from TSBVI	20.00	20.00	20.00
2	# Districts & Cooperatives Receiving School Consultations	120.00	104.00	110.00
3	# Conferences/Workshops at Local, Regional, State and National Levels	299.00	246.00	220.00
KEY 4	Number of School Consultations	167.00	144.00	200.00
KEY 5	# Participants in Local, Regional, State and National Conf/Workshops	6,618.00	7,534.00	6,000.00
<b>Efficiency Measures:</b>				
1	Average Cost of Each School Consultation	271.51	223.35	270.00
2	Average Cost of Workshop Per Person	148.99	127.26	250.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,618,698	\$1,607,227	\$1,630,733
1002	OTHER PERSONNEL COSTS	\$9,020	\$17,824	\$12,960
2001	PROFESSIONAL FEES AND SERVICES	\$120,823	\$85,783	\$132,802
2003	CONSUMABLE SUPPLIES	\$27,552	\$19,157	\$92,136
2004	UTILITIES	\$3,567	\$689	\$0
2005	TRAVEL	\$126,313	\$104,495	\$140,479
2006	RENT - BUILDING	\$5,240	\$8,650	\$0
2007	RENT - MACHINE AND OTHER	\$16,035	\$13,164	\$0
2009	OTHER OPERATING EXPENSE	\$427,802	\$440,989	\$361,558
3001	CLIENT SERVICES	\$566	\$1,822	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$67,415	\$54,437	\$27,535
4000	GRANTS	\$900,000	\$900,000	\$974,000
5000	CAPITAL EXPENDITURES	\$0	\$9,035	\$40,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,323,031</b>	<b>\$3,263,272</b>	<b>\$3,412,703</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$690,989	\$687,456	\$850,291
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$690,989</b>	<b>\$687,456</b>	<b>\$850,291</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
84.027.000	Special Education_Grants	\$4,325	\$0	\$0
CFDA Subtotal, Fund	369	\$4,325	\$0	\$0
555	Federal Funds			
84.027.000	Special Education_Grants	\$1,452,780	\$1,434,105	\$1,436,955
84.326.001	DEAF BLIND CENTERS	\$578,122	\$551,791	\$575,000
CFDA Subtotal, Fund	555	\$2,030,902	\$1,985,896	\$2,011,955
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,035,227</b>	<b>\$1,985,896</b>	<b>\$2,011,955</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$123,460	\$131,980	\$66,535
777	Interagency Contracts	\$473,355	\$457,940	\$483,922
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$596,815</b>	<b>\$589,920</b>	<b>\$550,457</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,323,031</b>	<b>\$3,263,272</b>	<b>\$3,412,703</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.3</b>	<b>28.8</b>	<b>28.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$140,807	\$184,779	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$140,807</b>	<b>\$184,779</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$140,807	\$184,779	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$140,807</b>	<b>\$184,779</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$140,807</b>	<b>\$184,779</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,548,181	\$1,536,664	\$1,529,401
1002	OTHER PERSONNEL COSTS	\$48,603	\$44,180	\$42,480
2001	PROFESSIONAL FEES AND SERVICES	\$10,486	\$18,493	\$22,690
2002	FUELS AND LUBRICANTS	\$0	\$332	\$0
2003	CONSUMABLE SUPPLIES	\$18,661	\$40,694	\$9,945
2004	UTILITIES	\$3,441	\$18,903	\$0
2005	TRAVEL	\$28,123	\$1,209	\$23,446
2006	RENT - BUILDING	\$0	\$4,232	\$0
2007	RENT - MACHINE AND OTHER	\$1,820	\$6,783	\$2,189
2009	OTHER OPERATING EXPENSE	\$44,639	\$55,605	\$81,349
3001	CLIENT SERVICES	\$60	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$9	\$670	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,704,023</b>	<b>\$1,727,765</b>	<b>\$1,711,500</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,703,555	\$1,727,276	\$1,711,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,703,555</b>	<b>\$1,727,276</b>	<b>\$1,711,500</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$468	\$489	\$0
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$468</b>	<b>\$489</b>	<b>\$0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,704,023</b>	<b>\$1,727,765</b>	<b>\$1,711,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.6</b>	<b>30.6</b>	<b>30.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$796,195	\$809,795	\$823,420
1002	OTHER PERSONNEL COSTS	\$33,404	\$33,100	\$34,320
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$10,711	\$2,723
2002	FUELS AND LUBRICANTS	\$819	\$838	\$828
2003	CONSUMABLE SUPPLIES	\$59,610	\$84,584	\$37,108
2004	UTILITIES	\$483,933	\$620,894	\$668,678
2005	TRAVEL	\$376	\$600	\$1,031
2006	RENT - BUILDING	\$4,400	\$7,698	\$0
2007	RENT - MACHINE AND OTHER	\$4,405	\$3,197	\$3,832
2009	OTHER OPERATING EXPENSE	\$216,527	\$230,418	\$225,481
3001	CLIENT SERVICES	\$0	\$22,118	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$148	\$46	\$0
5000	CAPITAL EXPENDITURES	\$29,557	\$37,293	\$27,624
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,629,374</b>	<b>\$1,861,292</b>	<b>\$1,825,045</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,596,624	\$1,724,213	\$1,760,585
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,596,624</b>	<b>\$1,724,213</b>	<b>\$1,760,585</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$32,750	\$137,079	\$64,460
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$32,750</b>	<b>\$137,079</b>	<b>\$64,460</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,629,374</b>	<b>\$1,861,292</b>	<b>\$1,825,045</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.1</b>	<b>28.3</b>	<b>28.3</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:54:13PM

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 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
	5000 CAPITAL EXPENDITURES	\$38,783,537	\$20,807,992	\$20,661,838
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,783,537</b>	<b>\$20,807,992</b>	<b>\$20,661,838</b>
<b>Method of Financing:</b>				
	780 Bond Proceed-Gen Obligat	\$38,783,537	\$20,807,992	\$20,661,838
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$38,783,537</b>	<b>\$20,807,992</b>	<b>\$20,661,838</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$38,783,537</b>	<b>\$20,807,992</b>	<b>\$20,661,838</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
TIME: 2:54:13PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$59,974,493</b>	<b>\$41,574,033</b>	<b>\$42,051,189</b>
<b>METHODS OF FINANCE :</b>	<b>\$59,974,493</b>	<b>\$41,574,033</b>	<b>\$42,051,189</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>376.2</b>	<b>369.4</b>	<b>372.8</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME : 2:55:41PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

**5002 Construction of Buildings and Facilities**

*4/4 Construction/Bldgs & Facilities (08-09 Prop 8)*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$38,783,537

\$20,807,992

\$20,661,838

Capital Subtotal OOE, Project 4

\$38,783,537

\$20,807,992

\$20,661,838

Subtotal OOE, Project 4

**\$38,783,537**

**\$20,807,992**

**\$20,661,838**

**TYPE OF FINANCING**

Capital

GO 780 Bond Proceed-Gen Obligat

\$38,783,537

\$20,807,992

\$20,661,838

Capital Subtotal TOF, Project 4

\$38,783,537

\$20,807,992

\$20,661,838

Subtotal TOF, Project 4

**\$38,783,537**

**\$20,807,992**

**\$20,661,838**

Capital Subtotal, Category 5002

\$38,783,537

\$20,807,992

\$20,661,838

Informational Subtotal, Category 5002

**Total, Category 5002**

**\$38,783,537**

**\$20,807,992**

**\$20,661,838**

**5005 Acquisition of Information Resource Technologies**

*1/1 Administrative & Infrastructure Upgrades*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$16,876

\$30,000

\$0

Capital Subtotal OOE, Project 1

\$16,876

\$30,000

\$0

Subtotal OOE, Project 1

**\$16,876**

**\$30,000**

**\$0**

**TYPE OF FINANCING**

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME : 2:55:46PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

CA 1 General Revenue Fund

\$16,876

\$30,000

\$0

Capital Subtotal TOF, Project 1

\$16,876

\$30,000

\$0

Subtotal TOF, Project 1

**\$16,876**

**\$30,000**

**\$0**

*2/2 Instructional Materials and Technology*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$256,407

\$0

\$150,000

Capital Subtotal OOE, Project 2

\$256,407

\$0

\$150,000

Subtotal OOE, Project 2

**\$256,407**

**\$0**

**\$150,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$256,407

\$0

\$150,000

Capital Subtotal TOF, Project 2

\$256,407

\$0

\$150,000

Subtotal TOF, Project 2

**\$256,407**

**\$0**

**\$150,000**

Capital Subtotal, Category 5005

\$273,283

\$30,000

\$150,000

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$273,283**

**\$30,000**

**\$150,000**

**5006 Transportation Items**

*3/3 Vehicle Replacements*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$234,667

\$0

\$217,232

Capital Subtotal OOE, Project 3

\$234,667

\$0

\$217,232

Subtotal OOE, Project 3

**\$234,667**

**\$0**

**\$217,232**

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME : 2:55:46PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$234,667

\$0

\$217,232

Capital Subtotal TOF, Project 3

\$234,667

\$0

\$217,232

Subtotal TOF, Project 3

**\$234,667**

**\$0**

**\$217,232**

Capital Subtotal, Category 5006

\$234,667

\$0

\$217,232

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$234,667**

**\$0**

**\$217,232**

**AGENCY TOTAL -CAPITAL**

**\$39,291,487**

**\$20,837,992**

**\$21,029,070**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$39,291,487**

**\$20,837,992**

**\$21,029,070**

**METHOD OF FINANCING:**

Capital

1 General Revenue Fund

\$507,950

\$30,000

\$367,232

780 Bond Proceed-Gen Obligat

\$38,783,537

\$20,807,992

\$20,661,838

Total, Method of Financing-Capital

\$39,291,487

\$20,837,992

\$21,029,070

**Total, Method of Financing**

**\$39,291,487**

**\$20,837,992**

**\$21,029,070**

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS

\$507,950

\$30,000

\$367,232

GO GENERAL OBLIGATION BONDS

\$38,783,537

\$20,807,992

\$20,661,838

Total, Type of Financing-Capital

\$39,291,487

\$20,837,992

\$21,029,070

**Total, Type of Financing**

**\$39,291,487**

**\$20,837,992**

**\$21,029,070**

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:56:03PM

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>10.555.000</b> National School Lunch Pr			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	57,389	57,372	62,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$57,389</b>	<b>\$57,372</b>	<b>\$62,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$57,389</b>	<b>\$57,372</b>	<b>\$62,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.579.001</b> School Lunch Equipment - Stimulus			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.258.000</b> Workforce Investment Act-Adult			
1 - 1 - 1 CLASSROOM INSTRUCTION	157,898	242,083	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$157,898</b>	<b>\$242,083</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$157,898</b>	<b>\$242,083</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.010.000</b> Title I Grants to Local E			
1 - 1 - 1 CLASSROOM INSTRUCTION	64,399	36,622	35,116

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:56:08PM

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$64,399</b>	<b>\$36,622</b>	<b>\$35,116</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$64,399</b>	<b>\$36,622</b>	<b>\$35,116</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b> Special Education_Grants			
1 - 1 - 3 SUMMER AND SHORT PROGRAMS	148,367	148,367	148,367
2 - 1 - 1 TECHNICAL ASSISTANCE	1,457,105	1,434,105	1,436,955
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,605,472</b>	<b>\$1,582,472</b>	<b>\$1,585,322</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,605,472</b>	<b>\$1,582,472</b>	<b>\$1,585,322</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.326.001</b> DEAF BLIND CENTERS			
2 - 1 - 1 TECHNICAL ASSISTANCE	578,122	551,791	575,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$578,122</b>	<b>\$551,791</b>	<b>\$575,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$578,122</b>	<b>\$551,791</b>	<b>\$575,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.367.000</b> Improving Teacher Quality			
1 - 1 - 1 CLASSROOM INSTRUCTION	438	5,281	5,263

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2011  
 TIME: 2:56:08PM

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$438</b>	<b>\$5,281</b>	<b>\$5,263</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$438</b>	<b>\$5,281</b>	<b>\$5,263</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.410.000</b> Education Jobs Fund			
1 - 1 - 1 CLASSROOM INSTRUCTION	0	12,464	49,856
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$12,464</b>	<b>\$49,856</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$12,464</b>	<b>\$49,856</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.009</b> SHARS			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	74,547	583,498	1,369,773
<b>TOTAL, ALL STRATEGIES</b>	<b>\$74,547</b>	<b>\$583,498</b>	<b>\$1,369,773</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$74,547</b>	<b>\$583,498</b>	<b>\$1,369,773</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.011</b> XIX ADMINISTRATIVE REIMB			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	122,548	69,282	120,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$122,548</b>	<b>\$69,282</b>	<b>\$120,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$122,548</b>	<b>\$69,282</b>	<b>\$120,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2011**  
 TIME: **2:56:08PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
10.555.000 National School Lunch Pr	57,389	57,372	62,000
10.579.001 School Lunch Equipment - Stimulus	0	0	0
17.258.000 Workforce Investment Act-Adult	157,898	242,083	0
84.010.000 Title I Grants to Local E	64,399	36,622	35,116
84.027.000 Special Education_Grants	1,605,472	1,582,472	1,585,322
84.326.001 DEAF BLIND CENTERS	578,122	551,791	575,000
84.367.000 Improving Teacher Quality	438	5,281	5,263
84.410.000 Education Jobs Fund	0	12,464	49,856
93.778.009 SHARS	74,547	583,498	1,369,773
93.778.011 XIX ADMINISTRATIVE REIMB	122,548	69,282	120,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,660,813</b>	<b>\$3,140,865</b>	<b>\$3,802,330</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,660,813</b>	<b>\$3,140,865</b>	<b>\$3,802,330</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>