Legislative Appropriations Request

for Fiscal Years 2018 and 2019

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by

Texas School for the Blind and Visually Impaired

August 26, 2016

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TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

ADMINISTRATOR'S STATEMENT

VISION STATEMENT

All students in Texas who are blind or visually impaired, including those with deafblindness or additional disabilities, will have high quality educational opportunities to develop the skills, knowledge and character to lead productive and fulfilling lives.

MISSION STATEMENT

The Texas School for the Blind and Visually Impaired will serve as a leading center of expertise and supports, working in partnership with schools, families and organizations to improve educational outcomes for students who are blind or visually impaired, including those with deafblindness or additional disabilities.

PHILOSOPHY

We believe in the strength, competence and potential for independence of students who are blind or visually impaired, including those with deafblindness or additional disabilities. All staff at TSBVI foster and celebrate these attributes every day.

We believe that our important mission, established by the people of Texas through our legislature, is to serve all students in the state through collaboration with local educational teams. By doing so, TSBVI ensures that Texas as a whole receives the greatest value for its investment in the promising future of these children and youths.

We believe that the extraordinary blindness expertise developed at the Texas School for the Blind and Visually Impaired since its founding in 1856, continues to grow in its leadership for the entire state. We are committed to using this expertise for innovations that will eliminate all barriers to learning.

We believe that the State of Texas has established a statewide educational system for these students that is widely recognized as among the very best in the nation. TSBVI is honored to play a key role in the achievement of this recognition.

SCHOOL GOVERNANCE

The Texas School for the Blind and Visually Impaired (TSBVI) is governed by a nine-member board appointed by the Governor and confirmed by the Senate. Three of the members must be blind persons, three must be parents of blind persons, and three must be experienced in working with blind persons. Members of the board serve for terms of six years, with the terms of three members expiring on January 31 of each odd-numbered year. Members of the board serve without salary but are entitled to reimbursement for actual and necessary expenses incurred in carrying out official duties. The board is organized and conducts itself in the same manner as an independent school district board of trustees, and meets a minimum of four times per year in order to conduct the needed business related to policy and budgetary matters. The board has exclusive jurisdiction over the physical assets of the school and administers and expends appropriations made for the benefit of the school.

Members of TSBVI's Governing Board include:

Board Member	Term Expires	Hometown
Joseph Muniz, President	2021	Harlingen
Mary Alexander, Vice President	2021	Valley View
Anne Corn, Ed.D.	2017	Austin
Caroline Daley	2017	Kingwood
Bobby Druesedow, Jr.	2019	Glen Rose
Michael Garrett	2019	Missouri City
Michael Hanley	2017	Leander
Lee Sonnenberg	2019	Lubbock
Tobie Wortham	2021	Royse City

INTRODUCTION

The Texas School for the Blind and Visually Impaired is widely regarded as one of the premier schools of its type in the world. A Google search for *Schools for the Blind* will invariably show TSBVI as its first, second or third entry—often it is all three. This reputation begins with the extraordinary people who work at TSBVI, many of whom are considered to be the top experts in their field. But of special interest to our state legislature should be the manner in which TSBVI has used its resources to build local capacity all across Texas to ensure that students with blindness and visual impairments, including those with deafblindness and additional disabilities, can get a quality education both at TSBVI and in their local school districts. This diversified service delivery model, which is intended to support Texas students, their teachers and their families, regardless of where the student attends school, is unique in the nation in its scope and effectiveness. The hallmarks of this model are:

- State-of-the art instruction on the TSBVI campus in either school-year K-12 programs (Comprehensive Programs) or short-term and summer programs (Short-Term Programs) for students not regularly enrolled at TSBVI. TSBVI's Comprehensive Programs enrolls only those students most in need of the school's intensive services, and strives to keep them only as long as it takes for them to return home and be successfully educated in their local ISD.

- Statewide outreach technical assistance building local capacity in the ISDs so that students may be better served in their home communities.

- Oversight of funding for two university programs (TTU & SFASU) training the Teachers of the Visually Impaired who serve students in Texas ISDs.

- Development and publication of curricular materials used by all Teachers of the Visually Impaired in Texas, as well as wide-spread use nationally and internationally.

- Home of the most frequently accessed website in the world on the education of blind and visually impaired children (www.tsbvi.edu).

- Extensive training and supports to parents across the state on how to be more effective partners with their children's local schools.

Currently, TSBVI is doing the best work in its history. The campus construction was completed in 2015, and the new facilities have done much to contribute to this success. During this biennium, TSBVI has graduated the largest classes in decades, and begins the school year with many new students that bring the enrollment right back up to near-capacity levels. Our short-term and summer programs are bringing an additional 500 students to our campus, all of whom attend their local school districts during the school year. Teachers and families from across Texas are coming to the campus for specialized training in record numbers at the same time TSBVI is growing its broadcast capabilities to do distance training. New curricular materials are coming on line that will be the go-to publications of their type in Texas, nationally and internationally.

ADJUSTMENTS MADE TO 2018-19 BASELINE REQUEST TO COMPLY WITH BASELINE REDUCTION

All programs and departments at TSBVI exist solely to support the school's three service arms of Comprehensive Programs (K-12 campus-based), Short Term Programs (campus based 3-5 days during school year; 1-5 weeks during summer), and Statewide Outreach Technical Assistance. To maintain balance across these three mission-based programs and the departments that support them such as IT, HR and Business Operations, a 4% across the board reduction to the base budget is the most feasible and manageable approach. This will allow TSBVI to keep all basic functions intact without drastically affecting any one specific service we provide.

SIGNIFICANT CHANGES IN POLICY

TSBVI does not anticipate any significant changes in policy in the next biennium that would affect the School's mission or service delivery.

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

TSBVI received legislative funding in the 2016-17 biennium to expand its Statewide Outreach through distance education technologies. The funding also expanded the ability of the School's Short Term Programs to deliver specialized training to teacher-student pairs in the ISDs using the same technologies. With the technical staff now in place through the additional funds, this service delivery system is expected to grow significantly moving forward. While Statewide Outreach teachers will still need to travel the state dealing with local visual impairment issues that do not lend themselves well to video-based training and supports, there will be a savings in travel costs for teachers in the ISDs who will increasingly be accessing TSBVI's expertise via computer. This should also increase participation rates for teachers in the ISDs who face travel restrictions. TSBVI Short Term Programs will continue to develop new distance education options that will increase participation rates among students who might otherwise not come to the TSBVI campus. Lastly, the video-on-demand service TSBVI is developing will provide parents of students with visual impairments the means to learn about needs of their students in home, school and community.

SIGNIFICANT EXTERNALITIES

The State of Texas continues to be widely considered as the national leader in the education of students who are blind, visually impaired or deafblind. This is largely due to the commitment the Texas Legislature has demonstrated by adequately funding TSBVI, by establishing the regional Education Service Center system, and by supporting the two university programs that are training new teachers in this high specialized, low incidence disability area. This collaborative system has developed a statewide culture of continuous improvement and innovation that looks to TSBVI for leadership and assistance on all things related to blindness. The demand for TSBVI's services has never been higher.

The number of students with visual impairments in Texas schools, presently at around 10,000, continues to grow at a rate that is outpacing new Teachers of the Visually Impaired entering the field. This results in increased caseloads and a likely outcome that students will be underserved relative to their needs. TSBVI hosts and leads the statewide Texas Action Committee on the Education of Students who are Blind or Visually Impaired—a TEA stakeholder input group—to address this and other issues facing the state. Similarly, TSBVI hosts and leads the Texas Personnel Prep Advisory group working with Texas Tech and Stephen F. Austin Universities on issues related to recruitment, retention, and teacher training improvements.

PURPOSE OF ANY NEW FUNDING BEING REQUESTED

The Texas School for the Blind and Visually Impaired (TSBVI) requests consideration of three exceptional items for the biennium.

Restoration of Four Percent Cut to Base Budget

TSBVI requests restoration of the 4% reduction to the base budget. Should the reduction be upheld during the session, the School will spread the reduction across all departments and programs in a manner calculated as best as possible to reduce the negative impact on services to students. All of TSBVI's programs and services are regarded as essential to the School's mission, and none can reasonably be singled out for elimination to achieve the desired efficiencies being requested. A 2% reduction could likely be achieved by across-the-board measures that would be segregated from the majority of direct student support costs. At 4% there would be no operational margin to, for one major example, to cover the costs of new students being referred who require one-to-one supervision or specialized interpreters (deafblindness) in both day and evening programming.

TSBVI Residential Administration and Weekends Home Transportation Facility

The Texas School for the Blind and Visually Impaired (TSBVI) is currently using two severely aging buildings to house programs associated with the Residential Program. Building 507 is a 100 year old, two story building that is used primarily for the Weekends Home Transportation office and staging area by the 33 employees who serve as the program administrator (1), student escorts and drivers for the bus routes that travel all over the state. The Texas Facilities Commission (TFC) has determined that the building has too many design and structural problems to be considered for renovation. Building 512 is a two-bedroom, 1940's era bungalow being used as an office and training space for a residential director, an administrative assistant, and a Teacher of the Visually Impaired who works in the evening program. Both of these structures are in very poor condition with leaks causing mold and a variety of ADA challenges among other issues affecting safety and usability.

The TFC has developed a plan to raze both of these structures and replace them with one 5,000 sq, ft., $2,013,000 structure. This facility will be used as a staff training area for approximately 154 residential and weekends transportation staff; an evening training area for students; storage for food, emergency, and other supplies used on the statewide bus routes, and approximately four small offices. The project will be entirely managed by the TFC.

Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation

Pursuant to Government Code, Section 2101.036, the Comptroller of Public Accounts (CPA) has identified TSBVI to transition to the Centralized Accounting and Payroll/Personnel System (CAPPS) during the FY18-19 biennium. While the cost of acquiring the software will be covered by the CPA, the cost of implementing the conversion will need to be covered by the agency. TSBVI does not have sufficient resources in the accounting, human resources, and IT departments to assign to this project. This exceptional item request is for the conversion resources needed by TSBVI in order to successfully implement the new system.

10% BASE BUDGET REDUCTION OPTIONS

TSBVI cannot accomplish the 10% budget cut without significantly impacting the direct services provided. With that in mind, we propose the following:

5% Package I: At approximately $730,000 each year, this severely reduces TSBVI's ability to carry out its mission. The school is not in a position to turn away students being referred for enrollment, nor can it ration its instructional services or those services required to keep students healthy, safe and secure.

TSBVI will need to eliminate capital budget funding for Instructional Materials and Technology and vehicle replacements. The rest of the cut will come from a direct reduction in Professional Education in Visual Impairments and an allocation of the balance spread across all agency functions.

Reduction Package I severely curtails the availability of specialized technology used by and for blind students to access the curriculum. It leaves TSBVI with a rapidly aging fleet of vehicles used to provide community-based instruction for students. The reduction in the Professional Education program, the primary source for the training of all Teachers of the Visually Impaired and Orientation and Mobility Specialists in Texas, will further exacerbate the growing statewide TVI/OM teacher shortage relative to statewide student population growth. And the remaining reductions spread across all programs combined with the 4% reduction to the base budget, places all agency functions at risk for poor performance.

5% Reduction Package II: At approximately $730,000 each year, the second 5% reduction strikes deeply into the core of TSBVI's mission. To achieve this reduction, TSBVI will have to eliminate its Summer School Program that served 321 students in FY 16. The remaining reductions would be spread across all agency functions.

The TSBVI Summer School Program is one of the most essential means by which blind and visually impaired students enrolled in Texas ISDs get the specialized, disability-specific training that cannot be reasonably covered in their home communities. TSBVI Summer School is only for students enrolled in the ISDs, not TSBVI students. It is a very highly regarded service by all stakeholders, and is considered to be a major element in allowing students to be successfully educated in the ISDs. The loss of this program, which has been in existence for decades, would be a major blow to the statewide system of supports that has led to Texas being regarded as a leader in the education of students who are blind or visually impaired.

EXEMPT POSITIONS

The Governing Board of the Texas School for the Blind and Visually Impaired is ultimately responsible for the successful completion of the School's goals to satisfy the mission of the School. The Board relies significantly on the Superintendent to implement these goals. As such the Board has a duty to not only retain the current Superintendent, but to also have a succession plan to ensure the State of Texas that the School will continue to provide services to the blind and visually impaired students that are served by the School at the current high quality of service. The School is recognized nationally and internationally as one of the premier Schools for the Blind and is often referred to as "The Best School for the Blind".

In order to successfully meet the challenges of employing a highly successful Superintendent, the Governing Board must have the ability to meet the salary requirements for the position. The most recent report by the State Auditor's Office on Executive Compensation at State Agencies (SAO Report No. 14-705) reported the market average for Superintendents at Schools for the Blind was $150,331. This is significantly above the current salary of the Superintendent at the Texas School for the Blind and Visually Impaired at $138,680.

The TSBVI Governing Board must annually establish the Superintendent's salary. Article IX, Section 3.04 (c)(1) and (c)(6)(J) of the General Appropriations Act grants the authority to the Board to set the superintendent's salary "at an amount not to exceed the maximum salary but not less than the minimum salary" for the Scheduled Exempt Position Salary Rate Group 4 - $106,500 - $171,688.

In order to allow the Governing Board the discretion to establish the Superintendent's salary in accordance with Article IX of the General Appropriations Act, the Board requests an increase to $171,688 for the Superintendent's maximum salary appropriation authority in the Agency's Method of Finance for FY18 and FY19. The Governing Board is confident that the salary maximum requested above will allow the Board an adequate range to establish a salary rate for the Superintendent in the coming biennium without requesting additional funds.

EMPLOYEE BACKGROUND CHECKS

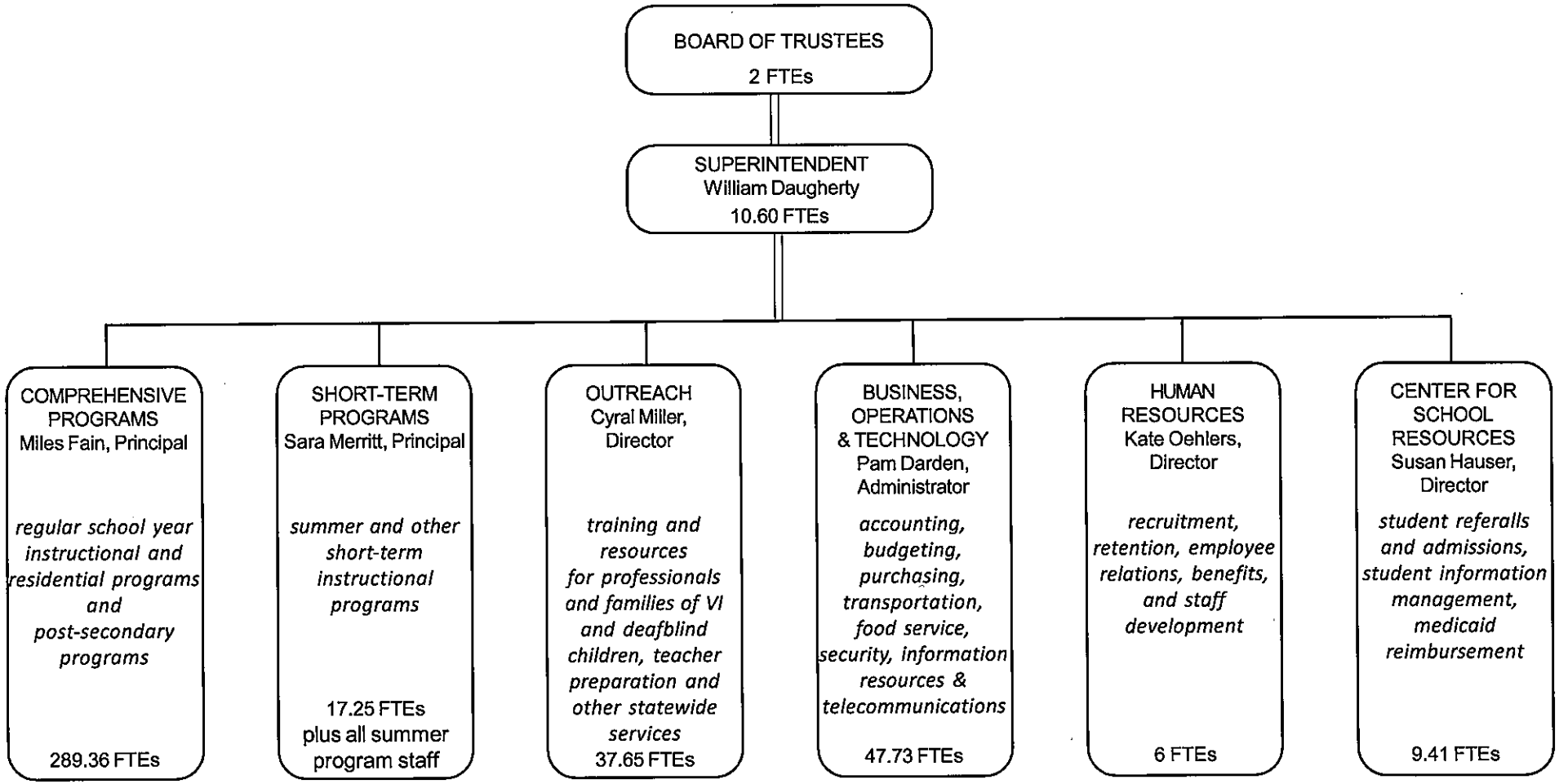
Agency authority for criminal history checks may be found in Texas Education Code, Chapter 22 – Criminal History Records. TSBVI obtains criminal history record information on all employees through the Department of Public Safety (DPS), which provides a Texas-based search. The State Board of Educator Certification (SBEC) reviews the national criminal history record of certified employees through information obtained from DPS and the FBI. As of January 1, 2008, Senate Bill 9 required that non-certified staff also be fingerprinted prior to beginning employment which provides a national criminal history background. TSBVI Board policy provides direction on sharing of information with SBEC and guidelines for when an employee will be discharged or not offered a position at the School based upon information obtained through a background check.

PLANS TO TRANSITION TO STATEWIDE ERP SYSTEM
CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM (CAPPS)

TSBVI submitted the Enterprise Resource Planning (ERP) Project Request form to the CPA in fiscal year 2016 and participated in the pilot program to assess risk and readiness for onboarding to CAPPS. The CAPPS Risk and Readiness Assessment report assisted in identifying the business processes requiring additional attention and planning for the implementation.

TSBVI is scheduled for the Human Resources/Payroll deployment project in FY19. This effort will begin in September 2018 and go-live will be in June or July 2019. The Human Resources/Payroll deployment project will be followed by the Financials deployment project that is not current scheduled.

Texas School for the Blind and Visually Impaired



CERTIFICATE

Agency Name Texas School for the Blind and Visually Impaired

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

Signature

William Daugherty
Printed Name

Superintendent
Title

8/26/2016
Date

Board or Commission Chair

Signature

Joseph Muniz
Printed Name

Board President
Title

8/26/16
Date

Chief Financial Officer

Signature

Pamela Darden
Printed Name

Chief Financial Officer
Title

8/26/16
Date

Budget Overview - Biennial Amounts

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Necessary Skills/Knowledge to Students with Visual Impairments											
1.1.1. Classroom Instruction	4,708,356	4,870,354			52,452	55,248	8,105,503	7,471,816	12,866,311	12,397,418	202,932
1.1.2. Residential Program	8,063,510	8,004,970							8,063,510	8,004,970	322,540
1.1.3. Short-Term Programs	2,718,609	2,677,398			296,734	296,734	433,704	406,486	3,449,047	3,380,618	111,558
1.1.4. Related And Support Services	3,471,045	3,492,531			6,420,714	5,899,240	864,214	742,214	10,755,973	10,133,985	145,522
Total, Goal	**18,961,520**	**19,045,253**			**6,769,900**	**6,251,222**	**9,403,421**	**8,620,516**	**35,134,841**	**33,916,991**	**782,552**
Goal: 2. Ensure Skills Necessary to Improve Students' Education and Services											
2.1.1. Technical Assistance	1,768,984	1,743,434			2,205,360	2,228,442	1,273,554	1,217,902	5,247,898	5,189,778	72,644
2.1.2. Prof Ed In Visual Impairment	1,000,000	967,830			1,800,000	1,800,000			2,800,000	2,767,830	40,326
Total, Goal	**2,768,984**	**2,711,264**			**4,005,360**	**4,028,442**	**1,273,554**	**1,217,902**	**8,047,898**	**7,957,608**	**112,970**
Goal: 3. Estimated Educational Professional Salary Increases											
3.1.1. Educ Prof Salary Increases	657,536								657,536		
Total, Goal	**657,536**								**657,536**		
Goal: 4. Indirect Administration											
4.1.1. Central Administration	4,941,283	4,479,632							4,941,283	4,479,632	796,630
4.1.2. Other Support Services	3,088,647	2,965,102					338,726	185,400	3,427,373	3,150,502	123,542
4.1.3. Facility Construct., Repair & Rehab											2,013,000
Total, Goal	**8,029,930**	**7,444,734**					**338,726**	**185,400**	**8,368,656**	**7,630,134**	**2,933,172**
Total, Agency	**30,417,970**	**29,201,251**			**10,775,260**	**10,279,664**	**11,015,701**	**10,023,818**	**52,208,931**	**49,504,733**	**3,828,694**
Total FTEs									**389.7**	**373.4**	**5.0**

771 School for the Blind and Visually Impaired

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments					
1 *Student Success*					
1 CLASSROOM INSTRUCTION	5,593,243	6,782,485	6,083,826	6,198,709	6,198,709
2 RESIDENTIAL PROGRAM	3,604,020	4,321,467	3,742,043	4,002,485	4,002,485
3 SHORT-TERM PROGRAMS	1,373,329	1,880,338	1,568,709	1,690,309	1,690,309
4 RELATED AND SUPPORT SERVICES	4,858,993	5,939,140	4,816,833	5,162,992	4,970,993
TOTAL, GOAL 1	$15,429,585	$18,923,430	$16,211,411	$17,054,495	$16,862,496
2 Ensure Skills Necessary to Improve Students' Education and Services					
1 *Increase Service Provider Instructional Skills for Visual Impairments*					
1 TECHNICAL ASSISTANCE	2,027,095	2,896,717	2,351,181	2,594,889	2,594,889
2 PROF ED IN VISUAL IMPAIRMENT	1,317,269	1,400,000	1,400,000	1,383,915	1,383,915
TOTAL, GOAL 2	$3,344,364	$4,296,717	$3,751,181	$3,978,804	$3,978,804
3 Estimated Educational Professional Salary Increases					

771 School for the Blind and Visually Impaired

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 *Educational Professional Salary Increases*					
1 EDUC PROF SALARY INCREASES	274,024	293,392	364,144	0	0
TOTAL, GOAL 3	$274,024	$293,392	$364,144	$0	$0
4 Indirect Administration					
1 *Indirect Administration*					
1 CENTRAL ADMINISTRATION	2,143,997	2,490,291	2,450,992	2,239,816	2,239,816
2 OTHER SUPPORT SERVICES	2,090,786	1,757,866	1,669,507	1,575,251	1,575,251
3 FACILITY CONSTRUCT., REPAIR & REHAB	1,596,556	0	0	0	0
TOTAL, GOAL 4	$5,831,339	$4,248,157	$4,120,499	$3,815,067	$3,815,067
TOTAL, AGENCY STRATEGY REQUEST	$24,879,312	$27,761,696	$24,447,235	$24,848,366	$24,656,367
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$24,879,312	$27,761,696	$24,447,235	$24,848,366	$24,656,367

771 School for the Blind and Visually Impaired

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	14,848,984	15,273,609	15,144,361	14,696,625	14,504,626
SUBTOTAL	**$14,848,984**	**$15,273,609**	**$15,144,361**	**$14,696,625**	**$14,504,626**
Federal Funds:					
555 Federal Funds	5,050,448	5,985,286	4,789,974	5,139,832	5,139,832
SUBTOTAL	**$5,050,448**	**$5,985,286**	**$4,789,974**	**$5,139,832**	**$5,139,832**
Other Funds:					
666 Appropriated Receipts	2,090,618	4,996,017	3,006,116	3,545,501	3,545,501
777 Interagency Contracts	1,292,706	1,506,784	1,506,784	1,466,408	1,466,408
780 Bond Proceed-Gen Obligat	1,596,556	0	0	0	0
SUBTOTAL	**$4,979,880**	**$6,502,801**	**$4,512,900**	**$5,011,909**	**$5,011,909**
TOTAL, METHOD OF FINANCING	**$24,879,312**	**$27,761,696**	**$24,447,235**	**$24,848,366**	**$24,656,367**

*Rider appropriations for the historical years are included in the strategy amounts.

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$14,566,688	$0	$0	$14,696,625	$14,504,626
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$15,219,242	$15,019,242	$0	$0
RIDER APPROPRIATION					
Rider #4 - Educational Professional Salary Increases (2014-15 GAA, III-25)	$274,024	$0	$0	$0	$0
Rider #4 - Educational Professional Salary Increases (2016-17 GAA, III-24)	$0	$293,392	$364,144	$0	$0
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$376,158	$0	$0	$0	$0
Art IX, Sec 18.36 and Art III-TSBVI, Rider 9, Contingency for SB1457 (2014-15 GAA)					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
	$(326,614)	$0	$0	$0	$0
SB 1457, 83rd Regular Session, Section 4, implementation	$(52,254)	$0	$0	$0	$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	$0	$366,246	$366,246	$0	$0
Art IX, Sec. 18.62 Contingency for SB 836 or HB 1705 (2016-17 GAA)	$0	$(605,271)	$(605,271)	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	$10,982	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$14,848,984**	**$15,273,609**	**$15,144,361**	**$14,696,625**	**$14,504,626**
TOTAL, ALL GENERAL REVENUE	**$14,848,984**	**$15,273,609**	**$15,144,361**	**$14,696,625**	**$14,504,626**

FEDERAL FUNDS

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$4,295,081	$0	$0	$5,139,832	$5,139,832
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$4,789,974	$4,789,974	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	$647,336	$0	$0	$0	$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	$(285,838)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	$1,589,181	$0	$0	$0	$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2014-15 GAA)					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FEDERAL FUNDS					
	$(1,195,312)	$0	$0	$0	$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2016-17 GAA)	$0	$1,195,312	$0	$0	$0
TOTAL, Federal Funds	**$5,050,448**	**$5,985,286**	**$4,789,974**	**$5,139,832**	**$5,139,832**
TOTAL, ALL FEDERAL FUNDS	**$5,050,448**	**$5,985,286**	**$4,789,974**	**$5,139,832**	**$5,139,832**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$1,643,861	$0	$0	$3,545,501	$3,545,501
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$3,006,116	$3,006,116	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
	$187,799	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art III, Rider 3, Special Provisions TSBVI & TSD (2014-15 GAA)	$2,248,859	$0	$0	$0	$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2016-17 GAA)	$(1,868,101)	$1,868,101	$0	$0	$0
Art IX, Sec 8.07 Seminars and Conferences (2016-17 GAA)	$(121,800)	$121,800	$0	$0	$0
TOTAL, Appropriated Receipts	**$2,090,618**	**$4,996,017**	**$3,006,116**	**$3,545,501**	**$3,545,501**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$1,499,552	$0	$0	$1,466,408	$1,466,408
Regular Appropriations from MOF Table (2016-17 GAA)					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
	$0	$1,506,784	$1,506,784	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	$(206,846)	$0	$0	$0	$0
TOTAL, Interagency Contracts	**$1,292,706**	**$1,506,784**	**$1,506,784**	**$1,466,408**	**$1,466,408**
780 Bond Proceeds - General Obligation Bonds					
RIDER APPROPRIATION					
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	$127,770	$0	$0	$0	$0
TRANSFERS					
Rider #7 - Unexpended Balances Bond Proceeds (2014-15 GAA, Art III-25)	$1,468,786	$0	$0	$0	$0
TOTAL, Bond Proceeds - General Obligation Bonds	**$1,596,556**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$4,979,880**	**$6,502,801**	**$4,512,900**	**$5,011,909**	**$5,011,909**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GRAND TOTAL	**$24,879,312**	**$27,761,696**	**$24,447,235**	**$24,848,366**	**$24,656,367**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	372.8	0.0	0.0	373.4	373.4
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	379.2	379.2	0.0	0.0
TRANSFERS					
SB 1457, 83rd Regular Session, Section, implementation	0.2	0.0	0.0	0.0	0.0
Art IX, Sec. 18.36 and Art III-TSBVI, Rider 9, Contingency for SB1457 (2014-15 GAA)	(7.2)	0.0	0.0	0.0	0.0
Art IX, Sec 18.62, Contingency for SB 836 or HB 1705 (2016-17 GAA)	0.0	(19.3)	(19.3)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap (2014-15 GAA)	10.9	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap (2016-17 GAA)	0.0	29.8	29.8	0.0	0.0
TOTAL, ADJUSTED FTES	**376.7**	**389.7**	**389.7**	**373.4**	**373.4**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
NUMBER OF 100% FEDERALLY FUNDED FTEs	0	0	0	0	0

2.C. Summary of Base Request by Object of Expense

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$17,778,625	$20,666,947	$19,257,324	$18,762,461	$18,762,462
1002 OTHER PERSONNEL COSTS	$516,001	$574,100	$422,763	$472,600	$472,600
2001 PROFESSIONAL FEES AND SERVICES	$315,004	$340,401	$299,783	$303,000	$303,000
2002 FUELS AND LUBRICANTS	$60,853	$81,712	$76,500	$52,000	$52,000
2003 CONSUMABLE SUPPLIES	$267,186	$382,349	$189,711	$311,000	$311,000
2004 UTILITIES	$788,706	$820,659	$828,900	$780,000	$780,000
2005 TRAVEL	$166,824	$210,434	$191,469	$239,000	$239,000
2006 RENT - BUILDING	$5,509	$5,940	$0	$5,000	$5,000
2007 RENT - MACHINE AND OTHER	$56,258	$78,932	$62,050	$65,000	$65,000
2009 OTHER OPERATING EXPENSE	$1,981,186	$2,700,921	$1,231,898	$1,934,000	$1,934,000
3001 CLIENT SERVICES	$13,330	$12,601	$9,500	$17,500	$17,500
3002 FOOD FOR PERSONS - WARDS OF STATE	$263,321	$329,936	$299,218	$311,500	$311,500
4000 GRANTS	$1,104,380	$1,050,883	$1,204,000	$1,086,505	$1,086,505
5000 CAPITAL EXPENDITURES	$1,562,129	$505,881	$374,119	$508,800	$316,800
OOE Total (Excluding Riders)	**$24,879,312**	**$27,761,696**	**$24,447,235**	**$24,848,366**	**$24,656,367**
OOE Total (Riders)					
Grand Total	**$24,879,312**	**$27,761,696**	**$24,447,235**	**$24,848,366**	**$24,656,367**

2.D. Summary of Base Request Objective Outcomes

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

771 School for the Blind and Visually Impaired

Goal/ *Objective* / **Outcome**		**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments						
1 Student Success						
	1 Percent of Short-term Program Students Demonstrating Progress	91.30%	100.00%	85.00%	88.00%	88.00%
	2 % of Grad Students from Past Five Years Currently Employed/Enrolled	72.92%	70.00%	70.00%	70.00%	70.00%
	3 Percent of Instructional Areas Rated as Satisfactory or Above	100.00%	100.00%	100.00%	100.00%	100.00%
KEY	**4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum**	80.00%	86.47%	80.00%	80.00%	80.00%
KEY	**5 % All Assessments Which State Passing Standard is Met or Exceeded**	53.99%	60.00%	60.00%	60.00%	60.00%
	6 %English Language Learners Met Read/Eng End-of-Course State Assessment	0.00%	70.00%	70.00%	70.00%	70.00%
2 Ensure Skills Necessary to Improve Students' Education and Services						
1 Increase Service Provider Instructional Skills for Visual Impairments						
	1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services	92.72%	85.00%	85.00%	85.00%	85.00%
	2 % Rating School Consultation/Workshop Very Satisfactory or Above	93.13%	85.00%	85.00%	85.00%	85.00%
	3 Percent Agreeing Positive Change Due to School Consultation	100.00%	90.00%	90.00%	90.00%	90.00%

2.E. Summary of Exceptional Items Request

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	2018			2019			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Restoration of 4% Reduction	$612,724	$612,724		$603,992	$603,992		$1,216,716	$1,216,716
2 Facility	$2,013,000	$2,013,000		$0	$0		$2,013,000	$2,013,000
3 CAPPS Implementation	$299,489	$299,489	5.0	$299,489	$299,489	5.0	$598,978	$598,978
Total, Exceptional Items Request	**$2,925,213**	**$2,925,213**	**5.0**	**$903,481**	**$903,481**	**5.0**	**$3,828,694**	**$3,828,694**
Method of Financing								
General Revenue	$2,925,213	$2,925,213		$903,481	$903,481		$3,828,694	$3,828,694
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$2,925,213	**$2,925,213**		**$903,481**	**$903,481**		**$3,828,694**	**$3,828,694**
Full Time Equivalent Positions			**5.0**			**5.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Necessary Skills/Knowledge to Students with Visual Impairm						
1 *Student Success*						
1 CLASSROOM INSTRUCTION	$6,198,709	$6,198,709	$101,466	$101,466	$6,300,175	$6,300,175
2 RESIDENTIAL PROGRAM	4,002,485	4,002,485	161,270	161,270	4,163,755	4,163,755
3 SHORT-TERM PROGRAMS	1,690,309	1,690,309	55,779	55,779	1,746,088	1,746,088
4 RELATED AND SUPPORT SERVICES	5,162,992	4,970,993	77,127	68,395	5,240,119	5,039,388
TOTAL, GOAL 1	**$17,054,495**	**$16,862,496**	**$395,642**	**$386,910**	**$17,450,137**	**$17,249,406**
2 Ensure Skills Necessary to Improve Students' Education and Services						
1 *Increase Service Provider Instructional Skills for Visual Impairments*						
1 TECHNICAL ASSISTANCE	2,594,889	2,594,889	36,322	36,322	2,631,211	2,631,211
2 PROF ED IN VISUAL IMPAIRMENT	1,383,915	1,383,915	20,163	20,163	1,404,078	1,404,078
TOTAL, GOAL 2	**$3,978,804**	**$3,978,804**	**$56,485**	**$56,485**	**$4,035,289**	**$4,035,289**
3 Estimated Educational Professional Salary Increases						
1 *Educational Professional Salary Increases*						
1 EDUC PROF SALARY INCREASES	0	0	0	0	0	0
TOTAL, GOAL 3	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
4 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	2,239,816	2,239,816	398,315	398,315	2,638,131	2,638,131
2 OTHER SUPPORT SERVICES	1,575,251	1,575,251	61,771	61,771	1,637,022	1,637,022
3 FACILITY CONSTRUCT., REPAIR & REHAB	0	0	2,013,000	0	2,013,000	0
TOTAL, GOAL 4	**$3,815,067**	**$3,815,067**	**$2,473,086**	**$460,086**	**$6,288,153**	**$4,275,153**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
TOTAL, AGENCY STRATEGY REQUEST	**$24,848,366**	**$24,656,367**	**$2,925,213**	**$903,481**	**$27,773,579**	**$25,559,848**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$24,848,366**	**$24,656,367**	**$2,925,213**	**$903,481**	**$27,773,579**	**$25,559,848**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$14,696,625	$14,504,626	$2,925,213	$903,481	$17,621,838	$15,408,107
	$14,696,625	**$14,504,626**	**$2,925,213**	**$903,481**	**$17,621,838**	**$15,408,107**
Federal Funds:						
555 Federal Funds	5,139,832	5,139,832	0	0	5,139,832	5,139,832
	$5,139,832	**$5,139,832**	**$0**	**$0**	**$5,139,832**	**$5,139,832**
Other Funds:						
666 Appropriated Receipts	3,545,501	3,545,501	0	0	3,545,501	3,545,501
777 Interagency Contracts	1,466,408	1,466,408	0	0	1,466,408	1,466,408
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
	$5,011,909	**$5,011,909**	**$0**	**$0**	**$5,011,909**	**$5,011,909**
TOTAL, METHOD OF FINANCING	**$24,848,366**	**$24,656,367**	**$2,925,213**	**$903,481**	**$27,773,579**	**$25,559,848**
FULL TIME EQUIVALENT POSITIONS	**373.4**	**373.4**	**5.0**	**5.0**	**378.4**	**378.4**

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

Goal/ *Objective* / **Outcome**	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments						
1 *Student Success*						
1 Percent of Short-term Program Students Demonstrating Progress						
	88.00%	88.00%	88.00%	88.00%	88.00%	88.00%
2 % of Grad Students from Past Five Years Currently Employed/Enrolled						
	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
3 Percent of Instructional Areas Rated as Satisfactory or Above						
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
KEY **4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum**						
	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
KEY **5 % All Assessments Which State Passing Standard is Met or Exceeded**						
	60.00%	60.00%	60.00%	60.00%	60.00%	60.00%
6 %English Language Learners Met Read/Eng End-of-Course State Assessment						
	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
2 Ensure Skills Necessary to Improve Students' Education and Services						
1 *Increase Service Provider Instructional Skills for Visual Impairments*						
1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services						
	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%

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

Goal/ *Objective* / **Outcome**	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
2 % Rating School Consultation/Workshop Very Satisfactory or Above						
	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
3 Percent Agreeing Positive Change Due to School Consultation						
	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

771 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	# Students Enrolled in Day Programming During Regular School Year	164.00	178.00	165.00	165.00	165.00
2	Number of Students Returned to Local School Districts	26.00	20.00	20.00	20.00	20.00
3	Percent of Students Enrolled Who Have Multiple Disabilities	69.03 %	68.26 %	70.00 %	70.00 %	70.00 %
Efficiency Measures:						
KEY 1	Average Cost of Instructional Program Per Student Per Day	186.52	173.24	174.17	199.83	200.90
Objects of Expense:						
1001	SALARIES AND WAGES	$4,961,732	$5,980,336	$5,596,867	$5,490,149	$5,490,149
1002	OTHER PERSONNEL COSTS	$75,487	$107,430	$78,405	$96,000	$96,000
2001	PROFESSIONAL FEES AND SERVICES	$9,956	$18,846	$16,500	$12,000	$12,000
2003	CONSUMABLE SUPPLIES	$44,289	$45,918	$29,310	$47,000	$47,000
2004	UTILITIES	$0	$0	$3,000	$0	$0
2005	TRAVEL	$29,890	$33,231	$22,000	$34,000	$34,000
2009	OTHER OPERATING EXPENSE	$462,499	$420,647	$164,644	$347,000	$347,000
3001	CLIENT SERVICES	$2,069	$5,700	$4,100	$7,000	$7,000
3002	FOOD FOR PERSONS - WARDS OF STATE	$7,321	$9,377	$8,000	$11,000	$11,000

771 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	$0	$161,000	$161,000	$154,560	$154,560
TOTAL, OBJECT OF EXPENSE		**$5,593,243**	**$6,782,485**	**$6,083,826**	**$6,198,709**	**$6,198,709**
Method of Financing:						
1	General Revenue Fund	$3,433,191	$1,769,457	$2,938,899	$2,435,177	$2,435,177
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,433,191**	**$1,769,457**	**$2,938,899**	**$2,435,177**	**$2,435,177**
Method of Financing:						
555	Federal Funds					
	84.010.000 Title I Grants to Local E	$5,278	$26,226	$26,226	$22,457	$22,457
	84.367.000 Improving Teacher Quality	$13,646	$0	$0	$5,167	$5,167
CFDA Subtotal, Fund 555		$18,924	$26,226	$26,226	$27,624	$27,624
SUBTOTAL, MOF (FEDERAL FUNDS)		**$18,924**	**$26,226**	**$26,226**	**$27,624**	**$27,624**
Method of Financing:						
666	Appropriated Receipts	$1,555,693	$4,285,319	$2,417,218	$3,074,801	$3,074,801
777	Interagency Contracts	$585,435	$701,483	$701,483	$661,107	$661,107
SUBTOTAL, MOF (OTHER FUNDS)		**$2,141,128**	**$4,986,802**	**$3,118,701**	**$3,735,908**	**$3,735,908**

771 School for the Blind and Visually Impaired

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$6,198,709**	**$6,198,709**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$5,593,243**	**$6,782,485**	**$6,083,826**	**$6,198,709**	**$6,198,709**
	FULL TIME EQUIVALENT POSITIONS:	**99.4**	**104.3**	**104.3**	**101.0**	**101.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas School for the Blind and Visually Impaired (TSBVI) is a special school within the Texas public education system. The School provides a free, appropriate education to students with blindness, serious visual disabilities, or deafblindness, including those with additional disabilities, for whom an appropriate education is not available in their local schools. This mission is set forth in Texas Education Code 30.021. The federal Individuals with Disabilities Education Act, the No Child Left Behind Act, and Texas rules for education (19 T.A.C. 89), govern the services that the School provides. The School provides a comprehensive, well-balanced curriculum from which students learn to be self-supporting and contributing members of society. Whenever possible and educationally appropriate, it is the goal of TSBVI to transition students back to their local school districts once students have developed the skills and confidence to be more successful in the general education environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

771 School for the Blind and Visually Impaired

GOAL:	1	Provide Necessary Skills/Knowledge to Students with Visual Impairments			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

1. Approximately 68% of students enrolled in Comprehensive Programs have more than one disability; many students have several in addition to a visual impairment including deafblindness, intellectual disability, autism, emotional disturbance, orthopedic impairment, other health impairment, speech impairment, and/or learning disability. Many students have unique needs that cannot be met in inclusive regular education classrooms and local special education settings. More than 63% of the students are over 16 years old, 81% of the students are 14 or older, having been referred to TSBVI for their last remaining years of educational eligibility to acquire compensatory skills for successful adult living.
2. The employment rate of individuals with visual disabilities in Texas and the nation continues to be low. Employment opportunities and improved career education are needed to address this problem. The economic downturn has exacerbated this situation. TSBVI continues to develop new strategies to help students be better prepared to compete in the job market against the non-disabled applicants often preferred by employers.
3. The School actively serves in a statewide role as the center for the education of children with visual impairments by identifying ways to serve all students in programs on campus and students' local communities. This involves developing a multi-modal service delivery system to increase local capability to serve them, including the TSBVI Mentor Center that brings in the majority of new teachers from across the state to learn from TSBVI's teaching methods.

771 School for the Blind and Visually Impaired

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,866,311	$12,397,418	$(468,893)	$(367,427)	FY16-FY17 included unexpended balances for appropriated receipts from the previous biennium per Art III, Rider 3, Special Provisions TSBVI & TSD (2016-17 GAA).
			$(101,466)	Adjusted for 4% reduction to baseline.
			$(468,893)	**Total of Explanation of Biennial Change**

771 School for the Blind and Visually Impaired

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Students in Residential Programming - Regular School Year	154.00	172.00	155.00	155.00	155.00
Efficiency Measures:						
KEY 1	Average Cost of Residential Program Per Student Per Night	79.60	88.16	90.31	87.83	88.13
Objects of Expense:						
1001	SALARIES AND WAGES	$3,173,437	$3,724,401	$3,305,645	$3,409,185	$3,409,185
1002	OTHER PERSONNEL COSTS	$143,116	$170,397	$112,890	$130,000	$130,000
2001	PROFESSIONAL FEES AND SERVICES	$200	$332	$100	$0	$0
2002	FUELS AND LUBRICANTS	$95	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$37,153	$56,850	$35,200	$32,000	$32,000
2005	TRAVEL	$100	$0	$300	$0	$0
2009	OTHER OPERATING EXPENSE	$196,788	$263,604	$185,958	$355,000	$355,000
3001	CLIENT SERVICES	$226	$436	$200	$500	$500
3002	FOOD FOR PERSONS - WARDS OF STATE	$52,905	$75,447	$71,750	$47,000	$47,000
5000	CAPITAL EXPENDITURES	$0	$30,000	$30,000	$28,800	$28,800
TOTAL, OBJECT OF EXPENSE		**$3,604,020**	**$4,321,467**	**$3,742,043**	**$4,002,485**	**$4,002,485**

771 School for the Blind and Visually Impaired

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
1	General Revenue Fund	$3,603,629	$4,321,467	$3,742,043	$4,002,485	$4,002,485
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,603,629**	**$4,321,467**	**$3,742,043**	**$4,002,485**	**$4,002,485**
Method of Financing:						
666	Appropriated Receipts	$391	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$391**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,002,485**	**$4,002,485**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,604,020**	**$4,321,467**	**$3,742,043**	**$4,002,485**	**$4,002,485**
FULL TIME EQUIVALENT POSITIONS:		**94.3**	**96.4**	**96.4**	**94.4**	**94.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Most students at TSBVI participate in the residential program that is an integral part of the School's instructional program. The residential instructors are responsible, along with highly qualified teachers from the day and evening program, for instructing students in independent living skills, social skills, leisure time skills, and decision-making skills. Students are taught the skills necessary to live as independently as possible in their communities. The residential program is a vital component of the School's services in compliance with the federal and state mandates for promoting successful transitions to adult life.

771 School for the Blind and Visually Impaired

GOAL:	1	Provide Necessary Skills/Knowledge to Students with Visual Impairments			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

1. Demands for New Services: Parents and local schools continue to refer students to TSBVI for specialized instruction. A significant reason for these referrals is the School's expanded instructional day provided by the residential program that provides structure and the opportunity to practice and acquire skills after the regular school day.
2. Student Population: The majority of students have more than one disability requiring additional staff resources, increased training, and specialized technology. An increasing number of students are diagnosed as having an autism spectrum disorder.
3. New Facilities: Previous Legislatures appropriated funds for the renovation of the School's aging and deteriorating campus. The complete replacement of the School's residential facilities is complete. Parents and students highly value the new facilities that are much more conducive to students' acquisition of skills necessary to live as independently as possible.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,063,510	$8,004,970	$(58,540)	$(58,540)	Adjusted for 4% reduction to baseline.
			$(58,540)	**Total of Explanation of Biennial Change**

771 School for the Blind and Visually Impaired

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Students Enrolled in School Year Short-term Programs	206.00	223.00	170.00	200.00	200.00
2	Number of Students Enrolled in Short-term Summer Programs	318.00	321.00	300.00	300.00	300.00
Efficiency Measures:						
1	Average Cost of Short-term Programs Per Student	2,800.87	3,452.64	3,452.64	3,380.62	3,380.62
Objects of Expense:						
1001	SALARIES AND WAGES	$1,227,037	$1,542,179	$1,449,308	$1,481,149	$1,481,149
1002	OTHER PERSONNEL COSTS	$32,803	$49,248	$20,095	$36,000	$36,000
2001	PROFESSIONAL FEES AND SERVICES	$5,240	$9,750	$5,335	$7,000	$7,000
2002	FUELS AND LUBRICANTS	$15	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$14,260	$21,454	$8,550	$20,000	$20,000
2004	UTILITIES	$0	$0	$700	$0	$0
2005	TRAVEL	$2,945	$4,524	$6,500	$6,000	$6,000
2007	RENT - MACHINE AND OTHER	$895	$1,825	$0	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$51,551	$188,334	$27,421	$65,000	$65,000
3001	CLIENT SERVICES	$354	$2,254	$1,000	$2,000	$2,000

771 School for the Blind and Visually Impaired

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3002	FOOD FOR PERSONS - WARDS OF STATE	$38,229	$39,770	$28,800	$51,000	$51,000
5000	CAPITAL EXPENDITURES	$0	$21,000	$21,000	$20,160	$20,160
TOTAL, OBJECT OF EXPENSE		**$1,373,329**	**$1,880,338**	**$1,568,709**	**$1,690,309**	**$1,690,309**
Method of Financing:						
1	General Revenue Fund	$1,015,938	$1,515,119	$1,203,490	$1,338,699	$1,338,699
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,015,938**	**$1,515,119**	**$1,203,490**	**$1,338,699**	**$1,338,699**
Method of Financing:						
555	Federal Funds					
	84.027.000 Special Education_Grants	$111,145	$148,367	$148,367	$148,367	$148,367
CFDA Subtotal, Fund 555		$111,145	$148,367	$148,367	$148,367	$148,367
SUBTOTAL, MOF (FEDERAL FUNDS)		**$111,145**	**$148,367**	**$148,367**	**$148,367**	**$148,367**
Method of Financing:						
666	Appropriated Receipts	$10,122	$0	$0	$0	$0
777	Interagency Contracts	$236,124	$216,852	$216,852	$203,243	$203,243
SUBTOTAL, MOF (OTHER FUNDS)		**$246,246**	**$216,852**	**$216,852**	**$203,243**	**$203,243**

771 School for the Blind and Visually Impaired

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$1,690,309**	**$1,690,309**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,373,329**	**$1,880,338**	**$1,568,709**	**$1,690,309**	**$1,690,309**
	FULL TIME EQUIVALENT POSITIONS:	**12.3**	**16.2**	**16.2**	**15.2**	**15.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Short-Term Programs offer specialized learning experiences offered at the School during the regular school year and summer to students with visual impairments enrolled in their local public schools. The School provides a variety of programs that target areas of need identified by parents, students, and educators. The Special Programs are primarily group oriented, and involve students in activities to practice and enrich their academic skills, develop social and recreation skills, and learn how to use technology. Public school districts and parents strongly support these programs, seeing them as helping students to maintain previous learning and to acquire new skills and self-confidence. Summer School served 321 public school students in 2016. Regular School Year Short-Term Programs has grown from 27 students in 1999-2000 to 223 students in the 2015-16 school year.

New Initiatives: Short Term Programs is now offering some of its classes on-line to students in the ISDs. Typically these involve the student and their local teacher working on-line with one of TSBVI's content experts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

771 School for the Blind and Visually Impaired

GOAL:	1	Provide Necessary Skills/Knowledge to Students with Visual Impairments			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

1. Demands for Services: Requests for the School's Short-Term Programs remain high. Local schools continue to request services for students with more complicated needs. TSBVI meets these needs by offering short-term specialized services that focus on the students' visual disability, that instruct students beyond regular school hours, and that provide more structure and intensity. Students who attend them learn the skills and self-confidence necessary for them to return successfully to their local school programs.

2. Least Restrictive Environment: Laws governing the education of individuals with disabilities emphasize participation of special education students in the general curriculum and local school campus. One result of this policy is that local schools will increasingly request the short-term services provided by TSBVI's Short-Term Programs as a way to meet the special needs of students with visual impairments in short, intensive sessions while keeping students in their local school programs during the school year.

3. TSBVI continues to refine its multi-modal service delivery system to increase the awareness and availability of short-term programs as an effective, cost-efficient method of providing specialized education services to the over 10,000 students in Texas with visual impairment.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,449,047	$3,380,618	$(68,429)	$(68,429)	Adjusted for 4% reduction to baseline.
			$(68,429)	**Total of Explanation of Biennial Change**

771 School for the Blind and Visually Impaired

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Students Receiving Orientation and Mobility Services	151.00	166.00	155.00	155.00	155.00
Efficiency Measures:						
1	Average Cost of Related and Support Services Per Student	7,116.99	7,670.02	7,355.06	7,763.90	7,475.18
Objects of Expense:						
1001	SALARIES AND WAGES	$3,865,549	$4,432,470	$3,780,199	$3,933,392	$3,933,393
1002	OTHER PERSONNEL COSTS	$93,859	$108,918	$83,135	$90,000	$90,000
2001	PROFESSIONAL FEES AND SERVICES	$72,253	$94,986	$91,843	$70,000	$70,000
2002	FUELS AND LUBRICANTS	$60,158	$80,147	$75,000	$50,000	$50,000
2003	CONSUMABLE SUPPLIES	$78,094	$147,745	$52,400	$100,000	$100,000
2004	UTILITIES	$1,210	$18,486	$22,700	$10,000	$10,000
2005	TRAVEL	$9,023	$18,422	$14,800	$10,000	$10,000
2006	RENT - BUILDING	$459	$599	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$35,883	$45,106	$42,750	$37,000	$37,000
2009	OTHER OPERATING EXPENSE	$438,114	$585,740	$410,687	$435,000	$435,000
3001	CLIENT SERVICES	$9,370	$2,179	$3,700	$7,000	$7,000
3002	FOOD FOR PERSONS - WARDS OF STATE	$163,882	$193,461	$180,500	$195,000	$195,000

771 School for the Blind and Visually Impaired

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	$31,139	$210,881	$59,119	$225,600	$33,600
TOTAL, OBJECT OF EXPENSE		**$4,858,993**	**$5,939,140**	**$4,816,833**	**$5,162,992**	**$4,970,993**
Method of Financing:						
1	General Revenue Fund	$1,035,488	$1,699,020	$1,772,025	$1,842,265	$1,650,266
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,035,488**	**$1,699,020**	**$1,772,025**	**$1,842,265**	**$1,650,266**
Method of Financing:						
555	Federal Funds					
	10.555.000 National School Lunch Pr	$65,071	$65,000	$65,000	$78,000	$78,000
	93.778.002 MEDICAID REIMBURSE ADMIN	$120,281	$120,000	$120,000	$0	$0
	93.778.009 SHARS	$3,333,250	$3,623,013	$2,427,701	$2,871,620	$2,871,620
CFDA Subtotal, Fund 555		$3,518,602	$3,808,013	$2,612,701	$2,949,620	$2,949,620
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,518,602**	**$3,808,013**	**$2,612,701**	**$2,949,620**	**$2,949,620**
Method of Financing:						
666	Appropriated Receipts	$303,943	$353,000	$353,000	$292,000	$292,000
777	Interagency Contracts	$960	$79,107	$79,107	$79,107	$79,107
SUBTOTAL, MOF (OTHER FUNDS)		**$304,903**	**$432,107**	**$432,107**	**$371,107**	**$371,107**

771 School for the Blind and Visually Impaired

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$5,162,992**	**$4,970,993**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$4,858,993**	**$5,939,140**	**$4,816,833**	**$5,162,992**	**$4,970,993**
	FULL TIME EQUIVALENT POSITIONS:	**79.4**	**90.6**	**90.6**	**86.6**	**86.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes specialized services necessary to support the instructional and residential programs. It includes related services such as health services, orientation and mobility instruction, physical and occupational therapy, counseling, social work services, speech and language therapy, and support services such as meal preparation, the recreation department, and transportation, including the Weekends Home program. This strategy also includes staff training and curriculum development, admissions, special education management, and student records. Also included are fuel purchases, buses and vans, volunteer services, media services, SHARS administrative fees associated with Medicaid reimbursement programs, and a centralized copy center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Students with Special Needs: The significant proportion of students with disabilities in addition to their visual impairment (approximately 2/3 of Comprehensive Program students) requires the provision of special related services in order to ensure that the students have the opportunity to benefit from their classroom instruction. All blind and visually impaired children require instruction in orientation and mobility skills. Additionally the School serves children who have significant medical needs, orthopedic disabilities, special diets, communication disorders, emotional disorders, and behavior problems. The provision of related and support services to address these needs of students is educationally necessary. The provision of these services is also required by federal and state laws and rules governing the education of children with disabilities.

771 School for the Blind and Visually Impaired

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,755,973	$10,133,985	$(621,988)	$(621,988)	FY16-FY17 included unexpended balances federal funds from the previous biennium per Art III, Rider 3, Special Provisions TSBVI & TSD (2016-17 GAA).
			$(621,988)	**Total of Explanation of Biennial Change**

771 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	# Regions Receiving School Consultations and/or Workshops from TSBVI	20.00	20.00	20.00	20.00	20.00
2	# Districts & Cooperatives Receiving School Consultations	76.00	100.00	100.00	90.00	90.00
KEY 3	# Sponsored Conferences/Workshops	246.00	220.00	220.00	220.00	220.00
4	Number of School Consultations	108.00	140.00	140.00	120.00	120.00
KEY 5	# Participants Attending Sponsored Conv/Workshops	6,620.00	6,000.00	6,000.00	6,000.00	6,000.00
Efficiency Measures:						
1	Average Cost of Each School Consultation	419.47	300.00	300.00	330.00	330.00
2	Average Cost of Workshop Per Person	138.61	200.00	200.00	200.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,495,136	$2,007,134	$1,912,762	$1,909,509	$1,909,509
1002	OTHER PERSONNEL COSTS	$38,273	$52,575	$53,752	$41,000	$41,000
2001	PROFESSIONAL FEES AND SERVICES	$50,093	$67,255	$53,669	$60,000	$60,000
2003	CONSUMABLE SUPPLIES	$9,470	$28,481	$25,701	$37,000	$37,000
2004	UTILITIES	$7,816	$9,858	$0	$5,000	$5,000
2005	TRAVEL	$98,215	$112,311	$111,389	$140,000	$140,000
2006	RENT - BUILDING	$250	$1,281	$0	$1,000	$1,000

771 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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2007	RENT - MACHINE AND OTHER	$12,245	$19,502	$6,200	$13,000	$13,000
2009	OTHER OPERATING EXPENSE	$314,582	$532,093	$124,540	$337,000	$337,000
3001	CLIENT SERVICES	$804	$1,549	$0	$0	$0
3002	FOOD FOR PERSONS - WARDS OF STATE	$211	$11,678	$10,168	$500	$500
5000	CAPITAL EXPENDITURES	$0	$53,000	$53,000	$50,880	$50,880
TOTAL, OBJECT OF EXPENSE		**$2,027,095**	**$2,896,717**	**$2,351,181**	**$2,594,889**	**$2,594,889**
Method of Financing:						
1	General Revenue Fund	$1,115,786	$1,096,360	$672,624	$871,717	$871,717
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,115,786**	**$1,096,360**	**$672,624**	**$871,717**	**$871,717**
Method of Financing:						
555	Federal Funds					
	84.027.000 Special Education_Grants	$203,221	$536,550	$536,550	$1,114,221	$539,221
	84.326.001 DEAF BLIND CENTERS	$236,575	$566,130	$566,130	$0	$575,000
CFDA Subtotal, Fund 555		$439,796	$1,102,680	$1,102,680	$1,114,221	$1,114,221
SUBTOTAL, MOF (FEDERAL FUNDS)		**$439,796**	**$1,102,680**	**$1,102,680**	**$1,114,221**	**$1,114,221**

Method of Financing:

771 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
666	Appropriated Receipts	$1,326	$188,335	$66,535	$86,000	$86,000
777	Interagency Contracts	$470,187	$509,342	$509,342	$522,951	$522,951
SUBTOTAL, MOF (OTHER FUNDS)		**$471,513**	**$697,677**	**$575,877**	**$608,951**	**$608,951**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,594,889**	**$2,594,889**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,027,095**	**$2,896,717**	**$2,351,181**	**$2,594,889**	**$2,594,889**
FULL TIME EQUIVALENT POSITIONS:		**28.5**	**34.0**	**34.0**	**32.0**	**32.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

771 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	Service Categories:		
STRATEGY:	1	Provide Technical Asst for Families/Programs Serving Visually Impaired	Service: 18	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The TSBVI Outreach Program provides training, technical assistance, conferences, teacher preparation, parent education, technology loans, instructional materials, and an annual registry of blind and visually impaired children in Texas. Texas Education Code (T.E.C. 30.021 (d-e)) establishes this mission for the School. This program allows the specialized skills of TSBVI to be shared statewide. The School works as a partner with local school districts, education service centers, and the TEA to complement their efforts.

New Initiatives:

1. Distance learning and videoconferencing will be enhanced during the 2017-18 school year utilizing the new and expanded Outreach Services facility. The increased capacity will address statewide needs for training while reducing costs for travel.

2. Enhance Literacy and Student Achievement of Students with Visual Impairments Statewide: Students with visual impairments are lagging behind their peers in literacy and math performance. TSBVI will assist local districts attain higher levels of achievement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

771 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	Service Categories:		
STRATEGY:	1	Provide Technical Asst for Families/Programs Serving Visually Impaired	Service: 18	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

1. Increasing Population of Blind and Deafblind Children, Including Those with Additional Disabilities, as well as Professionals to Serve Them: The number of blind and visually impaired children between the ages of 0 and 22 registered with the Texas Education Agency increased from 8,475 in 2010 to over 10,000 in 2016. Regional education service centers and local school districts rely upon TSBVI as a resource for training staff to meet individualized student needs. Local public schools have a commitment to these children but often lack the specialized knowledge, skills, material and technology to provide appropriate services. New professionals in the field require mentoring and support provided by Outreach Programs.

2. The Outreach Program of TSBVI is highly regarded by local schools, parents, and education service centers throughout Texas; Outreach services are much in demand. Currently federal funds from the Individuals with Disabilities Education Act (IDEA) are the primary support for this program, including a specific IDEA-D grant from the Office of Special Education Programs for training in deafblindness.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,247,898	$5,189,778	$(58,120)	$(58,120)	Adjusted for 4% reduction to baseline.
			$(58,120)	**Total of Explanation of Biennial Change**

771 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 — Service Categories:

STRATEGY: 2 Professional Education in Visual Impairment — Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	# STDS Enrolled in University Coursework for Prof Ed in Visual Impair	100.00	70.00	70.00	70.00	70.00
2	# Teachers Hired in Local ISDs to Serve Students W/Visual Impairments	58.00	35.00	40.00	35.00	35.00
Objects of Expense:						
1001	SALARIES AND WAGES	$92,956	$116,061	$110,615	$117,810	$117,810
1002	OTHER PERSONNEL COSTS	$509	$637	$553	$600	$600
2001	PROFESSIONAL FEES AND SERVICES	$50,699	$43,639	$16,126	$70,000	$70,000
2003	CONSUMABLE SUPPLIES	$1,653	$1,947	$2,000	$9,000	$9,000
2004	UTILITIES	$729	$1,000	$1,500	$0	$0
2005	TRAVEL	$1,084	$3,910	$2,500	$15,000	$15,000
2007	RENT - MACHINE AND OTHER	$0	$0	$3,000	$3,000	$3,000
2009	OTHER OPERATING EXPENSE	$64,772	$181,602	$59,206	$75,000	$75,000
3001	CLIENT SERVICES	$487	$321	$500	$1,000	$1,000
3002	FOOD FOR PERSONS - WARDS OF STATE	$0	$0	$0	$6,000	$6,000
4000	GRANTS	$1,104,380	$1,050,883	$1,204,000	$1,086,505	$1,086,505
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0

771 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: 2 Professional Education in Visual Impairment

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		**$1,317,269**	**$1,400,000**	**$1,400,000**	**$1,383,915**	**$1,383,915**
Method of Financing:						
1	General Revenue Fund	$354,906	$500,000	$500,000	$483,915	$483,915
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$354,906**	**$500,000**	**$500,000**	**$483,915**	**$483,915**
Method of Financing:						
555	Federal Funds					
	84.027.000 Special Education_Grants	$961,981	$900,000	$900,000	$900,000	$900,000
CFDA Subtotal, Fund 555		$961,981	$900,000	$900,000	$900,000	$900,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$961,981**	**$900,000**	**$900,000**	**$900,000**	**$900,000**
Method of Financing:						
666	Appropriated Receipts	$382	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$382**	**$0**	**$0**	**$0**	**$0**

771 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: 2 Professional Education in Visual Impairment

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,383,915**	**$1,383,915**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,317,269**	**$1,400,000**	**$1,400,000**	**$1,383,915**	**$1,383,915**
FULL TIME EQUIVALENT POSITIONS:		**1.4**	**2.0**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Teacher Preparation: The collaboration between TSBVI, Texas Tech University, and Stephen F. Austin has successfully increased State capacity to prepare new teachers of students with visual impairments (TVIs) and certified orientation and mobility specialists (COMS). This program is vital to meet the need for an adequate supply of qualified specialists for students with visual impairment and deafblindness. Numbers of new professionals who can be supported through his program have been reduced by increasing tuition costs at universities. The student population continues to grow while teacher demographics indicate a rapidly graying work force that will need many new staff as they retire.

Mentoring Program: Data indicates the importance of the VI mentor program to improve the effectiveness of teachers new to the field of blindness.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Teacher Shortage: The current and expected shortage of teachers of the visually impaired and orientation and mobility specialists in Texas requires the continuation of teacher preparation and in-service programs.

771 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: 2 Professional Education in Visual Impairment

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,800,000	$2,767,830	$(32,170)	$(32,170)	Adjusted for 4% reduction to baseline.
			$(32,170)	**Total of Explanation of Biennial Change**

771 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$274,024	$293,392	$364,144	$0	$0
TOTAL, OBJECT OF EXPENSE		**$274,024**	**$293,392**	**$364,144**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$274,024	$293,392	$364,144	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$274,024**	**$293,392**	**$364,144**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$274,024**	**$293,392**	**$364,144**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funds appropriated in the current and previous biennial budgets are General Revenue funds contingent upon the increase granted to comparable educational professionals in the Austin Independent School District pursuant to Texas Education Code 30.042(b)(1). The law and appropriation bill rider ensure that the School will be able to recruit and retain needed, specially trained teachers on an equal basis with the local school district in which TSBVI is located.

771 School for the Blind and Visually Impaired

GOAL:	3	Estimated Educational Professional Salary Increases			
OBJECTIVE:	1	Educational Professional Salary Increases	Service Categories:		
STRATEGY:	1	Estimated Educational Professional Salary Increases	Service: 18	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Austin Independent School district will transition to a new evaluation-based approach to teacher salary increases that differs from the historic across-the-board percentages to which TSBVI was referenced. TSBVI is not currently prepared to make informed recommendations on a replacement rider or other mechanism to address this situation.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$657,536	$0	$(657,536)	$(657,536)	Pending any action by AISD in FY18-19 (Rider #4 - Educational Professional Salary Increases, 2016-17 GAA, III-24).
			$(657,536)	**Total of Explanation of Biennial Change**

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,821,971	$2,097,023	$2,112,048	$1,918,816	$1,918,816
1002	OTHER PERSONNEL COSTS	$85,334	$69,779	$55,257	$62,000	$62,000
2001	PROFESSIONAL FEES AND SERVICES	$58,765	$103,893	$115,760	$83,000	$83,000
2003	CONSUMABLE SUPPLIES	$15,915	$18,012	$18,550	$18,000	$18,000
2004	UTILITIES	$792	$861	$17,000	$0	$0
2005	TRAVEL	$25,567	$37,797	$33,280	$33,000	$33,000
2007	RENT - MACHINE AND OTHER	$2,072	$5,537	$2,000	$4,000	$4,000
2009	OTHER OPERATING EXPENSE	$132,808	$157,024	$97,097	$120,000	$120,000
3001	CLIENT SERVICES	$0	$162	$0	$0	$0
3002	FOOD FOR PERSONS - WARDS OF STATE	$773	$203	$0	$1,000	$1,000
TOTAL, OBJECT OF EXPENSE		**$2,143,997**	**$2,490,291**	**$2,450,992**	**$2,239,816**	**$2,239,816**
Method of Financing:						
1	General Revenue Fund	$2,143,489	$2,490,291	$2,450,992	$2,239,816	$2,239,816
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,143,489**	**$2,490,291**	**$2,450,992**	**$2,239,816**	**$2,239,816**
Method of Financing:						
666	Appropriated Receipts	$508	$0	$0	$0	$0

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	SUBTOTAL, MOF (OTHER FUNDS)	**$508**	**$0**	**$0**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,239,816**	**$2,239,816**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,143,997**	**$2,490,291**	**$2,450,992**	**$2,239,816**	**$2,239,816**
	FULL TIME EQUIVALENT POSITIONS:	**32.0**	**33.2**	**33.2**	**33.2**	**33.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary components are the Board of Trustees, Internal Audit, Executive Administration, Human Resources, the Business Office, and Technology Services. The functions include the Superintendent, business management, human resources, agency counsel, risk management, internal audit, and technology services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TSBVI requests as an Exceptional Item the funding to implement CAPPS.

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,941,283	$4,479,632	$(461,651)	$(197,651)	Adjusted for 4% reduction to baseline.
			$(264,000)	Reduction in overall operating costs charged to strategy.
			$(461,651)	**Total of Explanation of Biennial Change**

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$866,783	$473,951	$625,736	$502,451	$502,451
1002	OTHER PERSONNEL COSTS	$46,620	$15,116	$18,676	$17,000	$17,000
2001	PROFESSIONAL FEES AND SERVICES	$2,232	$1,700	$450	$1,000	$1,000
2002	FUELS AND LUBRICANTS	$585	$1,565	$1,500	$2,000	$2,000
2003	CONSUMABLE SUPPLIES	$66,352	$61,942	$18,000	$48,000	$48,000
2004	UTILITIES	$778,159	$790,454	$784,000	$765,000	$765,000
2005	TRAVEL	$0	$239	$700	$1,000	$1,000
2006	RENT - BUILDING	$4,800	$4,060	$0	$4,000	$4,000
2007	RENT - MACHINE AND OTHER	$5,163	$6,962	$8,100	$6,000	$6,000
2009	OTHER OPERATING EXPENSE	$320,072	$371,877	$162,345	$200,000	$200,000
3001	CLIENT SERVICES	$20	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$30,000	$50,000	$28,800	$28,800
TOTAL, OBJECT OF EXPENSE		**$2,090,786**	**$1,757,866**	**$1,669,507**	**$1,575,251**	**$1,575,251**
Method of Financing:						
1	General Revenue Fund	$1,872,533	$1,588,503	$1,500,144	$1,482,551	$1,482,551
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,872,533**	**$1,588,503**	**$1,500,144**	**$1,482,551**	**$1,482,551**

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
666	Appropriated Receipts	$218,253	$169,363	$169,363	$92,700	$92,700
SUBTOTAL, MOF (OTHER FUNDS)		**$218,253**	**$169,363**	**$169,363**	**$92,700**	**$92,700**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,575,251**	**$1,575,251**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,090,786**	**$1,757,866**	**$1,669,507**	**$1,575,251**	**$1,575,251**
FULL TIME EQUIVALENT POSITIONS:		**29.4**	**13.0**	**13.0**	**9.0**	**9.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The components of this strategy include vehicle maintenance workers, data processing/repairs, telephone and utilities, postage, ADA accommodations, and administrative technology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In 2013, the maintenance function of the School was transferred to the Texas Facilities Commission, followed by the custodial function. Federal E-Rate reimbursement funding for electronic communication devices and services is being phased out.

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,427,373	$3,150,502	$(276,871)	$(123,546)	Adjusted for 4% reduction to baseline.
			$(153,325)	Operations cost reductions due to transfer of grounds and janitorial to TFC.
			$(276,871)	**Total of Explanation of Biennial Change**

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Facility Construction, Repair and Rehabilitation

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$65,566	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$1,530,990	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,596,556**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
780	Bond Proceed-Gen Obligat	$1,596,556	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,596,556**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,596,556**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

771 School for the Blind and Visually Impaired

GOAL:	4	Indirect Administration			
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Facility Construction, Repair and Rehabilitation	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The remainder of the bond funds afforded the School in order to complete its campus master plan, have now been transferred to the Texas Facilities Commission. The master plan has been completed, and that which remains under the control of TFC is primarily being used to make some corrective alterations to the underground utility grid.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

None

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No appropriated funds.
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$24,879,312**	**$27,761,696**	**$24,447,235**	**$24,848,366**	**$24,656,367**
METHODS OF FINANCE (INCLUDING RIDERS):				**$24,848,366**	**$24,656,367**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$24,879,312**	**$27,761,696**	**$24,447,235**	**$24,848,366**	**$24,656,367**
FULL TIME EQUIVALENT POSITIONS:	**376.7**	**389.7**	**389.7**	**373.4**	**373.4**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 771		Agency: Texas School for the Blind and Visually Impaired				Prepared By: Pamela Darden					
Date:						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	$	%
A.	ACADEMIC AND LIFE TRAINING	A.1.1.	CLASSROOM INSTRUCTION	A.1.1.1.	Instructional Services (Early Childhood through High School Programs)	$12,866,311	$6,198,709	$6,198,709	$12,397,418	($468,893)	-3.6%
A.	ACADEMIC AND LIFE TRAINING	A.1.2.	RESIDENTIAL PROGRAM	A.1.2.1.	Residential Instruction (Independent and Supported Living Curriculum)	$8,063,510	$4,002,485	$4,002,485	$8,004,970	($58,540)	-0.7%
A.	ACADEMIC AND LIFE TRAINING	A.1.3.	SHORT-TERM PROGRAMS	A.1.3.1.	Short-Term Programs	$3,449,047	$1,690,309	$1,690,309	$3,380,618	($68,429)	-2.0%
A.	ACADEMIC AND LIFE TRAINING	A.1.4.	RELATED AND SUPPORT SERVICES	A.1.4.1.	Student Support Services	$9,101,165	$4,339,885	$4,147,886	$8,487,771	($613,394)	-6.7%
A.	ACADEMIC AND LIFE TRAINING	A.1.4.	RELATED AND SUPPORT SERVICES	A.1.4.2.	Student Transportation	$757,592	$375,000	$375,000	$750,000	($7,592)	-1.0%
A.	ACADEMIC AND LIFE TRAINING	A.1.4.	RELATED AND SUPPORT SERVICES	A.1.4.3.	Curriculum Development	$897,216	$448,107	$448,107	$896,214	($1,002)	-0.1%
B.	STATEWIDE RESOURCE CENTER	B.1.1.	TECHNICAL ASSISTANCE	B.1.1.1.	Outreach Development and Training For Schools/Families	$5,247,898	$2,594,889	$2,594,889	$5,189,778	($58,120)	-1.1%
B.	STATEWIDE RESOURCE CENTER	B.1.2.	PROF ED IN VISUAL IMPAIRMENT	B.1.2.1.	Professional Education in Visual Impairment	$2,800,000	$1,383,915	$1,383,915	$2,767,830	($32,170)	-1.1%
D.	CENTRAL ADMINISTRATION	D.1.1.	CENTRAL ADMINISTRATION	D.1.1.1.	Central Administration	$4,941,283	$2,239,816	$2,239,816	$4,479,632	($461,651)	-9.3%
D.	OTHER SUPPORT SERVICES	D.1.2.	OTHER SUPPORT SERVICES	D.1.2.1.	Campus Support Services	$3,427,373	$1,575,251	$1,575,251	$3,150,502	($276,871)	-8.1%

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
771	Texas School for the Blind and Visually Impaired	William Daugherty	08/26/2016	Base

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
2	III-24	**Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2018 ~~2016~~		2019 ~~2017~~	
a. Acquisition of Information Resource Technologies				
(1) Instructional Materials and Technology	$ ~~300,000~~	288,000	$ ~~300,000~~	288,000
(2) Administrative and Infrastructure Upgrades	$ ~~30,000~~	28,800	$ ~~30,000~~	28,800
Total, Acquisition of Information Resources Technologies	$ ~~330,000~~	316,800	$ ~~330,000~~	316,800
b. Transportation Items				
(1) Vehicle Replacements	$ ~~200,000~~	192,000	$	0
Total, Capital Budget	$ ~~530,000~~	508,800	$ ~~330,000~~	316,800
Method of Financing (Capital Budget):				
General Revenue Fund	$ ~~530,000~~	508,800	$ ~~330,000~~	316,800
Total, Method of Financing	$ ~~530,000~~	508,800	$ ~~330,000~~	316,800

The rider has been amended to reflect the correct fiscal years.

3.B. Rider Revisions and Additions Request
(continued)

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
5	III-25	**Cash Flow Contingency.** Subject to prior approval of the Governor and the Legislative Budget Board, the Texas School for the Blind and Visually Impaired is hereby authorized to transfer General Revenue funds in an amount not to exceed $500,000 from fiscal year ~~2017~~ 2019 to fiscal year ~~2016~~ 2018. This transfer is contingent upon the anticipated receipt of a like amount of federal reimbursement funds, and shall be used only for the purpose of temporary cash flow needs. *The rider is amended to reflect the correct fiscal years.*
6	III-25	**Federal Funds for Statewide Services.** Out of funds appropriated above in Strategy A.1.3, Summer and Short Programs, for each year of the ~~2016-17~~ 2018-19 biennium $148,367 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to support short-term programs for students who are otherwise enrolled in local school districts. Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for each year of the ~~2016-17~~ 2018-19 biennium $98,856 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to provide statewide assistive technology training to programs in local school districts. *The rider is amended to reflect the correct fiscal years.*
~~7~~	~~III-25~~	~~**Unexpended Balances Bond Proceeds.** Included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session 2009, remaining as of August 31, 2013 2015, (estimated to be $0), for the purpose of completing campus renovations for the 2014-15 2016-17 biennium in Strategy D.1.3, Facility Construction, Repair & Rehabilitation.~~ ~~Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014 2016, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 20124 2016.~~ *The agency no longer has unexpended bond proceeds. This rider is obsolete.*

3.B. Rider Revisions and Additions Request

(continued)

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
~~8~~	~~III-26~~	~~**Contingency for Senate Bill 1.** Contingent on enactment of Senate Bill 1, or similar legislation relating to local property tax relief that results in decreased funding to The Texas School for the Blind and Visually Impaired, by the Eighty-fourth Legislature, Regular Session, the Texas School for the Blind and Visually Impaired is appropriated $33,878 for fiscal year 2016 and $33,878 for fiscal year 2017 in Strategy A.1.1, Classroom Instruction, from General Revenue.~~ *This contingency rider for Senate Bill 1 is deleted because it has already been implemented.*
Special Provision 3	III-29	**Appropriation of Funds.** With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, ~~2015~~ 2017 and ~~2016~~ 2018, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established subject to the approval of the respective governing board: the Expendable Trust Fund; the Student Trust Fund; the Student Activity Fund, and the Student Aid Fund. With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal year ending August 31, ~~2015~~ 2017 and ~~2016~~ 2018, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established: Vocational Programs Fund; Technology Lending Fund; Curriculum Publications Fund; Independent School District Fund; State and County Available Fund and other funds brought into the State Treasury under Texas Government Code, Chapter 404. Funds received from sale of food and recyclables and from the use of facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf by organizations and other entities; including Learning Ally, Inc., and any daycare center provider using the facilities, are appropriated for the use of the respective school subject to the approval of the governing board. *The rider is amended to reflect the correct fiscal years.*

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of 4% Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Well-balanced Curriculum Including Disability-specific Skills		
	01-01-02 Provide Instruction in Independent Living and Social Skills		
	01-01-03 Provide Summer School and Short-term Programs to Meet Students' Needs		
	01-01-04 Provide Regular and Short-term Related and Support Services		
	02-01-01 Provide Technical Asst for Families/Programs Serving Visually Impaired		
	02-01-02 Professional Education in Visual Impairment		
	04-01-01 Central Administration		
	04-01-02 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	467,679	463,039
1002	OTHER PERSONNEL COSTS	13,327	13,221
2001	PROFESSIONAL FEES AND SERVICES	7,034	6,951
2002	FUELS AND LUBRICANTS	825	766
2003	CONSUMABLE SUPPLIES	7,537	7,419
2004	UTILITIES	30,218	30,207
2005	TRAVEL	4,578	4,567
2006	RENT - BUILDING	171	171
2007	RENT - MACHINE AND OTHER	1,256	1,212
2009	OTHER OPERATING EXPENSE	47,575	47,062
3001	CLIENT SERVICES	321	312
3002	FOOD FOR PERSONS - WARDS OF STATE	6,807	6,577
4000	GRANTS	15,830	15,830
5000	CAPITAL EXPENDITURES	9,566	6,658
	TOTAL, OBJECT OF EXPENSE	**$612,724**	**$603,992**
METHOD OF FINANCING:			
1	General Revenue Fund	612,724	603,992
	TOTAL, METHOD OF FINANCING	**$612,724**	**$603,992**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

DESCRIPTION / JUSTIFICATION:

TSBVI requests restoration of the 4% reduction to the base budget. Should the reduction be upheld during the session, the School will spread the reduction across all departments and programs in a manner calculated as best as possible to reduce the negative impact on services to students. All of TSBVI's programs and services are regarded as essential to the School's mission, and none can reasonably be singled out for elimination to achieve the desired efficiencies being requested. A 2% reduction could likely be achieved by across-the-board measures that would be segregated from the majority of direct student support costs. At 4% there would be no operational margin to, for one major example, to cover the costs of new students being referred who require one-to-one supervision or specialized interpreters (deafblindness) in both day and evening programming.

EXTERNAL/INTERNAL FACTORS:

Federal and state laws require that the School provide appropriate educational services to visually impaired students for whom such services are not available locally. Summer Programs are in high demand from local schools, parents, and blind students. Short-term Programs meet the unique needs of students while they continue to live at home and attend local schools. Outreach services provide needed services to professionals and parents of the more than 10,000 blind and visually impaired students in Texas. Administrative and support functions directly support services to students.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: TSBVI Residential Administration and Weekends Home Transportation Facility		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 04-01-03 Facility Construction, Repair and Rehabilitation		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,013,000	0
	TOTAL, OBJECT OF EXPENSE	**$2,013,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	2,013,000	0
	TOTAL, METHOD OF FINANCING	**$2,013,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Texas School for the Blind and Visually Impaired (TSBVI) is currently using two severely aging buildings to house programs associated with the Residential Program. Building 507 is a 100 year old, two story building that is used primarily for the Weekends Home Transportation office and staging area by the 33 employees who serve as the program administrator (1), student escorts and drivers for the bus routes that travel all over the state. The Texas Facilities Commission (TFC) has determined that the building has too many design and structural problems to be considered for renovation. Building 512 is a two-bedroom, 1940's era bungalow being used as an office and training space for a residential director, an administrative assistant, and a Teacher of the Visually
Impaired who works in the evening program. Both of these structures are in very poor condition with leaks causing mold and a variety of ADA challenges among other issues affecting safety and usability.

The TFC has developed a plan to raze both of these structures and replace them with one 5,000 sq, ft., $2,013,000 structure. This facility will be used as a staff training area for approximately 154 residential and weekends transportation staff; an evening training area for students; storage for food, emergency, and other supplies used on the statewide bus routes, and approximately four small offices. The project will be entirely managed by the TFC.

EXTERNAL/INTERNAL FACTORS:

External factors affecting the success of this proposal include 1) construction pricing that is rising due to an emerging recovery to the industry that finds a shortage of labor and skilled craftsmen, 2) staging and temporary facility costs such as cranes, temporary cooling or necessary moving costs can tax project budgets while diminishing the overall scope, 3) scheduling conflicts for utility outages and night and weekend construction schedules can increase labor costs and extend project schedules, 5) material and labor shortages caused by storms and other natural disasters may also impact the construction pricing and schedules.
Internal factors include 1) longevity of project management staff, of which the long standing and experienced become increasingly effective at managing project risks and completing projects within budget and schedule – a recovering construction industry could create some attrition in the ranks of our professional project managers.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The service contracts would be for the design of the project and implementation of the construction.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Centralized Accounting and Payroll/Personnel System (CAPPS)Implementation		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	295,489	295,489
1002	OTHER PERSONNEL COSTS	2,000	2,000
2003	CONSUMABLE SUPPLIES	1,000	1,000
2009	OTHER OPERATING EXPENSE	1,000	1,000
	TOTAL, OBJECT OF EXPENSE	**$299,489**	**$299,489**
METHOD OF FINANCING:			
1	General Revenue Fund	299,489	299,489
	TOTAL, METHOD OF FINANCING	**$299,489**	**$299,489**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

Pursuant to Government Code, Section 2101.036, the Comptroller of Public Accounts (CPA) has identified TSBVI to transition to the Centralized Accounting and Payroll/Personnel System (CAPPS) during the FY18-19 biennium. The Human Resources/Payroll project is scheduled to begin September 1, 2018. The deployment is scheduled for July 2019. While the cost of acquiring the software will be covered by the CPA, the cost of implementing the conversion will need to be covered by the agency. TSBVI does not have sufficient resources in the accounting, human resources, and IT departments to assign to this conversion. This exceptional item request is for the conversion resources needed by TSBVI to convert to CAPPS as currently scheduled by the CPA. TSBVI requests staff augmentation support during the planned transition. During this migration, several staff members in critical skill areas will be required to work extensively on the configuration and testing of the CAPPS system. This funding request includes one full-time accountant and one full-time human resources specialist as the agency subject matter experts will invest time in working on the conversion. Also included are a systems analyst position, a training specialist and a project manager to steer the conversion project and serve the agency as the CAPPS expert post implementation.

EXTERNAL/INTERNAL FACTORS:

The Comptroller of Public Accounts determines the implementation schedule for the agency to transition to CAPPS and requires the use of the agency's subject matter experts in the fields of accounting, finance, purchasing and human resources.

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	1-1-1 Provide Well-balanced Curriculum Including Disability-specific Skills		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	89,868	89,868
1002	OTHER PERSONNEL COSTS	1,571	1,571
2001	PROFESSIONAL FEES AND SERVICES	196	196
2003	CONSUMABLE SUPPLIES	769	769
2005	TRAVEL	557	557
2009	OTHER OPERATING EXPENSE	5,680	5,680
3001	CLIENT SERVICES	115	115
3002	FOOD FOR PERSONS - WARDS OF STATE	180	180
5000	CAPITAL EXPENDITURES	2,530	2,530
TOTAL, OBJECT OF EXPENSE		**$101,466**	**$101,466**
METHOD OF FINANCING:			
1	General Revenue Fund	101,466	101,466
TOTAL, METHOD OF FINANCING		**$101,466**	**$101,466**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	1-1-2 Provide Instruction in Independent Living and Social Skills		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	137,365	137,365
1002	OTHER PERSONNEL COSTS	5,238	5,238
2003	CONSUMABLE SUPPLIES	1,289	1,289
2009	OTHER OPERATING EXPENSE	14,304	14,304
3001	CLIENT SERVICES	20	20
3002	FOOD FOR PERSONS - WARDS OF STATE	1,894	1,894
5000	CAPITAL EXPENDITURES	1,160	1,160
TOTAL, OBJECT OF EXPENSE		**$161,270**	**$161,270**
METHOD OF FINANCING:			
1	General Revenue Fund	161,270	161,270
TOTAL, METHOD OF FINANCING		**$161,270**	**$161,270**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	1-1-3 Provide Summer School and Short-term Programs to Meet Students' Nee		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	48,877	48,877
1002	OTHER PERSONNEL COSTS	1,188	1,188
2001	PROFESSIONAL FEES AND SERVICES	231	231
2003	CONSUMABLE SUPPLIES	660	660
2005	TRAVEL	198	198
2007	RENT - MACHINE AND OTHER	66	66
2009	OTHER OPERATING EXPENSE	2,145	2,145
3001	CLIENT SERVICES	66	66
3002	FOOD FOR PERSONS - WARDS OF STATE	1,683	1,683
5000	CAPITAL EXPENDITURES	665	665
TOTAL, OBJECT OF EXPENSE		**$55,779**	**$55,779**
METHOD OF FINANCING:			
1	General Revenue Fund	55,779	55,779
TOTAL, METHOD OF FINANCING		**$55,779**	**$55,779**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	1-1-4 Provide Regular and Short-term Related and Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	58,759	54,119
1002	OTHER PERSONNEL COSTS	1,344	1,238
2001	PROFESSIONAL FEES AND SERVICES	1,046	963
2002	FUELS AND LUBRICANTS	747	688
2003	CONSUMABLE SUPPLIES	1,494	1,376
2004	UTILITIES	149	138
2005	TRAVEL	149	138
2007	RENT - MACHINE AND OTHER	553	509
2009	OTHER OPERATING EXPENSE	6,498	5,985
3001	CLIENT SERVICES	105	96
3002	FOOD FOR PERSONS - WARDS OF STATE	2,913	2,683
5000	CAPITAL EXPENDITURES	3,370	462
TOTAL, OBJECT OF EXPENSE		**$77,127**	**$68,395**
METHOD OF FINANCING:			
1	General Revenue Fund	77,127	68,395
TOTAL, METHOD OF FINANCING		**$77,127**	**$68,395**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	2-1-1 Provide Technical Asst for Families/Programs Serving Visually Impaired		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,728	26,728
1002	OTHER PERSONNEL COSTS	574	574
2001	PROFESSIONAL FEES AND SERVICES	840	840
2003	CONSUMABLE SUPPLIES	518	518
2004	UTILITIES	70	70
2005	TRAVEL	1,960	1,960
2006	RENT - BUILDING	14	14
2007	RENT - MACHINE AND OTHER	182	182
2009	OTHER OPERATING EXPENSE	4,717	4,717
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	7	7
5000	CAPITAL EXPENDITURES	712	712
TOTAL, OBJECT OF EXPENSE		**$36,322**	**$36,322**
METHOD OF FINANCING:			
1	General Revenue Fund	36,322	36,322
TOTAL, METHOD OF FINANCING		**$36,322**	**$36,322**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	2-1-2 Professional Education in Visual Impairment		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,716	1,716
1002	OTHER PERSONNEL COSTS	9	9
2001	PROFESSIONAL FEES AND SERVICES	1,020	1,020
2003	CONSUMABLE SUPPLIES	131	131
2004	UTILITIES	0	0
2005	TRAVEL	219	219
2007	RENT - MACHINE AND OTHER	44	44
2009	OTHER OPERATING EXPENSE	1,093	1,093
3001	CLIENT SERVICES	15	15
3002	FOOD FOR PERSONS - WARDS OF STATE	86	86
4000	GRANTS	15,830	15,830
TOTAL, OBJECT OF EXPENSE		**$20,163**	**$20,163**
METHOD OF FINANCING:			
1	General Revenue Fund	20,163	20,163
TOTAL, METHOD OF FINANCING		**$20,163**	**$20,163**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	4-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	84,663	84,663
1002	OTHER PERSONNEL COSTS	2,736	2,736
2001	PROFESSIONAL FEES AND SERVICES	3,662	3,662
2003	CONSUMABLE SUPPLIES	794	794
2004	UTILITIES	0	0
2005	TRAVEL	1,456	1,456
2007	RENT - MACHINE AND OTHER	176	176
2009	OTHER OPERATING EXPENSE	5,295	5,295
3001	CLIENT SERVICES	0	0
3002	FOOD FOR PERSONS - WARDS OF STATE	44	44
TOTAL, OBJECT OF EXPENSE		**$98,826**	**$98,826**
METHOD OF FINANCING:			
1	General Revenue Fund	98,826	98,826
TOTAL, METHOD OF FINANCING		**$98,826**	**$98,826**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	4-1-2 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	19,703	19,703
1002	OTHER PERSONNEL COSTS	667	667
2001	PROFESSIONAL FEES AND SERVICES	39	39
2002	FUELS AND LUBRICANTS	78	78
2003	CONSUMABLE SUPPLIES	1,882	1,882
2004	UTILITIES	29,999	29,999
2005	TRAVEL	39	39
2006	RENT - BUILDING	157	157
2007	RENT - MACHINE AND OTHER	235	235
2009	OTHER OPERATING EXPENSE	7,843	7,843
5000	CAPITAL EXPENDITURES	1,129	1,129
TOTAL, OBJECT OF EXPENSE		**$61,771**	**$61,771**
METHOD OF FINANCING:			
1	General Revenue Fund	61,771	61,771
TOTAL, METHOD OF FINANCING		**$61,771**	**$61,771**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	TSBVI Residential Administration and Weekends Home Transportation Facility		
Allocation to Strategy:	4-1-3 Facility Construction, Repair and Rehabilitation		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,013,000	0
TOTAL, OBJECT OF EXPENSE		**$2,013,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	2,013,000	0
TOTAL, METHOD OF FINANCING		**$2,013,000**	**$0**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Centralized Accounting and Payroll/Personnel System (CAPPS)Implementation		
Allocation to Strategy:	4-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	295,489	295,489
1002	OTHER PERSONNEL COSTS	2,000	2,000
2003	CONSUMABLE SUPPLIES	1,000	1,000
2009	OTHER OPERATING EXPENSE	1,000	1,000
TOTAL, OBJECT OF EXPENSE		**$299,489**	**$299,489**
METHOD OF FINANCING:			
1	General Revenue Fund	299,489	299,489
TOTAL, METHOD OF FINANCING		**$299,489**	**$299,489**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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 — Service Categories:

STRATEGY: 1 Provide Well-balanced Curriculum Including Disability-specific Skills — Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2018	Excp 2019
STRATEGY IMPACT ON OUTCOME MEASURES:			
2	% of Grad Students from Past Five Years Currently Employed/Enrolled	70.00 %	70.00 %
3	Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %
4	% STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	80.00 %	80.00 %
5	% All Assessments Which State Passing Standard is Met or Exceeded	60.00 %	60.00 %
6	%English Language Learners Met Read/Eng End-of-Course State Assessment	70.00 %	70.00 %
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	89,868	89,868
1002	OTHER PERSONNEL COSTS	1,571	1,571
2001	PROFESSIONAL FEES AND SERVICES	196	196
2003	CONSUMABLE SUPPLIES	769	769
2005	TRAVEL	557	557
2009	OTHER OPERATING EXPENSE	5,680	5,680
3001	CLIENT SERVICES	115	115
3002	FOOD FOR PERSONS - WARDS OF STATE	180	180
5000	CAPITAL EXPENDITURES	2,530	2,530
	Total, Objects of Expense	**$101,466**	**$101,466**
METHOD OF FINANCING:			
1	General Revenue Fund	101,466	101,466
	Total, Method of Finance	**$101,466**	**$101,466**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent of Short-term Program Students Demonstrating Progress	88.00 %	88.00 %
2	% of Grad Students from Past Five Years Currently Employed/Enrolled	70.00 %	70.00 %
3	Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %
4	% STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	80.00 %	80.00 %
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	137,365	137,365
1002	OTHER PERSONNEL COSTS	5,238	5,238
2003	CONSUMABLE SUPPLIES	1,289	1,289
2009	OTHER OPERATING EXPENSE	14,304	14,304
3001	CLIENT SERVICES	20	20
3002	FOOD FOR PERSONS - WARDS OF STATE	1,894	1,894
5000	CAPITAL EXPENDITURES	1,160	1,160
	Total, Objects of Expense	**$161,270**	**$161,270**
METHOD OF FINANCING:			
1	General Revenue Fund	161,270	161,270
	Total, Method of Finance	**$161,270**	**$161,270**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent of Short-term Program Students Demonstrating Progress	88.00 %	88.00 %
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	48,877	48,877
1002	OTHER PERSONNEL COSTS	1,188	1,188
2001	PROFESSIONAL FEES AND SERVICES	231	231
2003	CONSUMABLE SUPPLIES	660	660
2005	TRAVEL	198	198
2007	RENT - MACHINE AND OTHER	66	66
2009	OTHER OPERATING EXPENSE	2,145	2,145
3001	CLIENT SERVICES	66	66
3002	FOOD FOR PERSONS - WARDS OF STATE	1,683	1,683
5000	CAPITAL EXPENDITURES	665	665
	Total, Objects of Expense	**$55,779**	**$55,779**
METHOD OF FINANCING:			
1	General Revenue Fund	55,779	55,779
	Total, Method of Finance	**$55,779**	**$55,779**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
STRATEGY IMPACT ON OUTCOME MEASURES:			
2	% of Grad Students from Past Five Years Currently Employed/Enrolled	70.00 %	70.00 %
3	Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %
4	% STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	80.00 %	80.00 %
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	58,759	54,119
1002	OTHER PERSONNEL COSTS	1,344	1,238
2001	PROFESSIONAL FEES AND SERVICES	1,046	963
2002	FUELS AND LUBRICANTS	747	688
2003	CONSUMABLE SUPPLIES	1,494	1,376
2004	UTILITIES	149	138
2005	TRAVEL	149	138
2007	RENT - MACHINE AND OTHER	553	509
2009	OTHER OPERATING EXPENSE	6,498	5,985
3001	CLIENT SERVICES	105	96
3002	FOOD FOR PERSONS - WARDS OF STATE	2,913	2,683
5000	CAPITAL EXPENDITURES	3,370	462
	Total, Objects of Expense	**$77,127**	**$68,395**
METHOD OF FINANCING:			
1	General Revenue Fund	77,127	68,395
	Total, Method of Finance	**$77,127**	**$68,395**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% Rating Outreach Tech Asst Satisfactory Due to Products or Services	85.00 %	85.00 %
2	% Rating School Consultation/Workshop Very Satisfactory or Above	85.00 %	85.00 %
3	Percent Agreeing Positive Change Due to School Consultation	90.00 %	90.00 %
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,728	26,728
1002	OTHER PERSONNEL COSTS	574	574
2001	PROFESSIONAL FEES AND SERVICES	840	840
2003	CONSUMABLE SUPPLIES	518	518
2004	UTILITIES	70	70
2005	TRAVEL	1,960	1,960
2006	RENT - BUILDING	14	14
2007	RENT - MACHINE AND OTHER	182	182
2009	OTHER OPERATING EXPENSE	4,717	4,717
3002	FOOD FOR PERSONS - WARDS OF STATE	7	7
5000	CAPITAL EXPENDITURES	712	712
	Total, Objects of Expense	**$36,322**	**$36,322**
METHOD OF FINANCING:			
1	General Revenue Fund	36,322	36,322
	Total, Method of Finance	**$36,322**	**$36,322**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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: 2 Professional Education in Visual Impairment

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,716	1,716
1002	OTHER PERSONNEL COSTS	9	9
2001	PROFESSIONAL FEES AND SERVICES	1,020	1,020
2003	CONSUMABLE SUPPLIES	131	131
2005	TRAVEL	219	219
2007	RENT - MACHINE AND OTHER	44	44
2009	OTHER OPERATING EXPENSE	1,093	1,093
3001	CLIENT SERVICES	15	15
3002	FOOD FOR PERSONS - WARDS OF STATE	86	86
4000	GRANTS	15,830	15,830
	Total, Objects of Expense	**$20,163**	**$20,163**
METHOD OF FINANCING:			
1	General Revenue Fund	20,163	20,163
	Total, Method of Finance	**$20,163**	**$20,163**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

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

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	380,152	380,152
1002	OTHER PERSONNEL COSTS	4,736	4,736
2001	PROFESSIONAL FEES AND SERVICES	3,662	3,662
2003	CONSUMABLE SUPPLIES	1,794	1,794
2005	TRAVEL	1,456	1,456
2007	RENT - MACHINE AND OTHER	176	176
2009	OTHER OPERATING EXPENSE	6,295	6,295
3002	FOOD FOR PERSONS - WARDS OF STATE	44	44
	Total, Objects of Expense	**$398,315**	**$398,315**
METHOD OF FINANCING:			
1	General Revenue Fund	398,315	398,315
	Total, Method of Finance	**$398,315**	**$398,315**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

Centralized Accounting and Payroll/Personnel System (CAPPS)Implementation

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

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	19,703	19,703
1002	OTHER PERSONNEL COSTS	667	667
2001	PROFESSIONAL FEES AND SERVICES	39	39
2002	FUELS AND LUBRICANTS	78	78
2003	CONSUMABLE SUPPLIES	1,882	1,882
2004	UTILITIES	29,999	29,999
2005	TRAVEL	39	39
2006	RENT - BUILDING	157	157
2007	RENT - MACHINE AND OTHER	235	235
2009	OTHER OPERATING EXPENSE	7,843	7,843
5000	CAPITAL EXPENDITURES	1,129	1,129
	Total, Objects of Expense	**$61,771**	**$61,771**
METHOD OF FINANCING:			
1	General Revenue Fund	61,771	61,771
	Total, Method of Finance	**$61,771**	**$61,771**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Facility Construction, Repair and Rehabilitation

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,013,000	0
	Total, Objects of Expense	**$2,013,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	2,013,000	0
	Total, Method of Finance	**$2,013,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TSBVI Residential Administration and Weekends Home Transportation Facility

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	Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies				
1/1 1/1 Administrative & Infrastructure Upgrades				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$30,000	$30,000	$28,800	$28,800
Capital Subtotal OOE, Project 1	$30,000	$30,000	$28,800	$28,800
Subtotal OOE, Project 1	$30,000	$30,000	$28,800	$28,800
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$30,000	$30,000	$28,800	$28,800
Capital Subtotal TOF, Project 1	$30,000	$30,000	$28,800	$28,800
Subtotal TOF, Project 1	$30,000	$30,000	$28,800	$28,800
2/2 2/2 Instructional Materials and Technology				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$300,000	$300,000	$288,000	$288,000
Capital Subtotal OOE, Project 2	$300,000	$300,000	$288,000	$288,000
Subtotal OOE, Project 2	$300,000	$300,000	$288,000	$288,000
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$300,000	$300,000	$288,000	$288,000
Capital Subtotal TOF, Project 2	$300,000	$300,000	$288,000	$288,000

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	Est 2016	Bud 2017	BL 2018	BL 2019
Subtotal TOF, Project 2	**$300,000**	**$300,000**	**$288,000**	**$288,000**
Capital Subtotal, Category 5005	$330,000	$330,000	$316,800	$316,800
Informational Subtotal, Category 5005				
Total, Category 5005	**$330,000**	**$330,000**	**$316,800**	**$316,800**
5006 Transportation Items				
3/3 3/3 Vehicle Replacements				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$175,881	$24,119	$192,000	$0
Capital Subtotal OOE, Project 3	$175,881	$24,119	$192,000	$0
Subtotal OOE, Project 3	**$175,881**	**$24,119**	**$192,000**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$175,881	$24,119	$192,000	$0
Capital Subtotal TOF, Project 3	$175,881	$24,119	$192,000	$0
Subtotal TOF, Project 3	**$175,881**	**$24,119**	**$192,000**	**$0**
Capital Subtotal, Category 5006	$175,881	$24,119	$192,000	$0
Informational Subtotal, Category 5006				
Total, Category 5006	**$175,881**	**$24,119**	**$192,000**	**$0**
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
4/4 Centralized Accounting and Payroll/Personnel System (CAPPS)				

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	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE				
Capital				
General 1001 SALARIES AND WAGES	$0	$0	$0	$0
Capital Subtotal OOE, Project 4	$0	$0	$0	$0
Informational				
General 1001 SALARIES AND WAGES	$0	$0	$0	$0
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
General 2003 CONSUMABLE SUPPLIES	$0	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
Informational Subtotal OOE, Project 4	$0	$0	$0	$0
Subtotal OOE, Project 4	$0	$0	$0	$0
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 4	$0	$0	$0	$0
Informational				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Informational Subtotal TOF, Project 4	$0	$0	$0	$0
Subtotal TOF, Project 4	$0	$0	$0	$0

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	Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal, Category 8000	$0	$0	$0	$0
Informational Subtotal, Category 8000	$0	$0	$0	$0
Total, Category 8000	**$0**	**$0**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$505,881**	**$354,119**	**$508,800**	**$316,800**
AGENCY TOTAL -INFORMATIONAL	**$0**	**$0**	**$0**	**$0**
AGENCY TOTAL	**$505,881**	**$354,119**	**$508,800**	**$316,800**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$505,881	$354,119	$508,800	$316,800
Total, Method of Financing-Capital	$505,881	$354,119	$508,800	$316,800
Informational				
General 1 General Revenue Fund	$0	$0	$0	$0
Total, Method of Financing-Informational	$0	$0	$0	$0
Total, Method of Financing	**$505,881**	**$354,119**	**$508,800**	**$316,800**

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	Est 2016	Bud 2017	BL 2018	BL 2019
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$505,881	$354,119	$508,800	$316,800
Total, Type of Financing-Capital	$505,881	$354,119	$508,800	$316,800
Informational				
General CA CURRENT APPROPRIATIONS	$0	$0	$0	$0
Total, Type of Financing-Informational	$0	$0	$0	$0
Total,Type of Financing	**$505,881**	**$354,119**	**$508,800**	**$316,800**

5.B. Capital Budget Project Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	771	Agency name:	**School for the Blind and Visually Impaired**
Category Number:	5005	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	1	Project Name:	**Admin & Infrastructure Upgrades**

PROJECT DESCRIPTION

General Information

New and updated software is required to support the various functions of the staff and administration in conducting school business. Additional hardware and software are needed to meet the projected demand for more server capacity, i.e. memory upgrades, processor upgrades, server system software, and back-up media. Use of these systems results in long-term benefits including work efficiencies and cost savings.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	08/31/2019		
Additional Capital Expenditure Amounts Required		**2020**	**2021**
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Administrative technology and infrastructure upgrades.

Project Location: Austin, Texas.

Beneficiaries: The beneficiaries are staff and students of TSBVI.

Frequency of Use and External Factors Affecting Use:

Year-Round Use.

Agency Code:	771	Agency name:	**School for the Blind and Visually Impaired**
Category Number:	5005	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	2	Project Name:	**Instructional Materials & Tech**

PROJECT DESCRIPTION

General Information

Technology, and its application to educating the blind and visually impaired children of Texas, is fundamental to the mission of TSBVI and to its support of the priority goal for Public Schools as detailed in Securing our Future, the Strategic Planning document for the State of Texas. Technology has an ever-increasing beneficial impact on the education of students with visual disabilities and is now critical to their gaining maximum independence and success in their lives. Desktop computers, laptop computers, LCD monitors, and peripheral devices, including speech output and Braille output devices, give blind students the opportunity to access instructional materials on a level near that of their sighted peers. In addition, TSBVI is mandated to provide statewide training in areas related to students with visual impairments. We have the responsibility for (1) evaluating new technology as it is applied to visually impaired persons; (2) creating and establishing standards for teaching and integrating technology into the educational setting; and (3) providing technical training, curriculum, and support to a variety of professionals. There is a pressing need to maintain adequate funding for instructional technology.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	08/31/2019			
Additional Capital Expenditure Amounts Required		**2020**	**2021**	
		0	0	
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	N/A			
Estimated/Actual Project Cost	$0			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Instructional technology and materials for students.

Project Location: Austin, Texas.

Beneficiaries: All students attending TSBVI as well as visually impaired students throughout the State of Texas.

Frequency of Use and External Factors Affecting Use:

Year-round use. Needs are impacted by the needs of students referred to the School as well as the technology needs of visually impaired students throughout the State.

5.B. Capital Budget Project Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	771	Agency name:	**School for the Blind and Visually Impaired**
Category Number:	5006	Category Name:	**TRANSPORTATION ITEMS**
Project number:	3	Project Name:	**3/3 Vehicle Replacements**

PROJECT DESCRIPTION

General Information

Vehicle fleet has several older vans that are approaching or over 100,000 miles. It is not cost effective to continue to repair these vehicles. This project will continue improving the condition of the vehicle fleet and meets the Statewide Fleet Management Plan.

Number of Units / Average Unit Cost 0

Estimated Completion Date 08/31/2019

Additional Capital Expenditure Amounts Required	**2020**	**2021**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 6-8 Years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	**2019**	**2020**	**2021**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Replacement of vehicles uses to transport students home and to community instructional activities.

Project Location: Austin, Texas.

Beneficiaries: Students enrolled at TSBVI.

Frequency of Use and External Factors Affecting Use:

Year-round use. Students are referred to TSBVI from all regions of the state of Texas. The School transports the majority of students home each weekend during the regular school year to locations all over the state.

Agency Code:	**771**	Agency name:	**School for the Blind and Visually Impaired**
Category Number:	**8000**	Category Name:	**CAPPS Statewide ERP System**
Project number:	**4**	Project Name:	**CAPPS**

PROJECT DESCRIPTION

General Information

Pursuant to Government Code, Section 2101.036, the Comptroller of Public Accounts (CPA) has identified TSBVI to transition to the Centralized Accounting and Payroll/Personnel System (CAPPS) during the FY18-19 biennium. The Human Resources/Payroll project is scheduled to begin September 1, 2018. The deployment is scheduled for July 2019.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	08/31/2019		
Additional Capital Expenditure Amounts Required		**2020**	**2021**
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	0		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	**2019**	**2020**	**2021**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: TSBVI does not have sufficient resources in the accounting, human resources, and IT departments to assign to this conversion. TSBVI requests staff augmentation support during the planned transition. During this migration, several staff members in critical skill areas will be required to work extensively on the configuration and testing of the CAPPS system.

Project Location: Austin, Texas.

Beneficiaries: Management and employees of TSBVI.

Frequency of Use and External Factors Affecting Use:

Year-round use.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies					
1/1	***Admin & Infrastructure Upgrades***				
GENERAL BUDGET					
Capital 4-1-2	OTHER SUPPORT SERVICES	30,000	30,000	$28,800	$28,800
	TOTAL, PROJECT	$30,000	$30,000	$28,800	$28,800
2/2	***Instructional Materials & Tech***				
GENERAL BUDGET					
Capital 1-1-1	CLASSROOM INSTRUCTION	161,000	161,000	154,560	154,560
1-1-2	RESIDENTIAL PROGRAM	30,000	30,000	28,800	28,800
1-1-3	SHORT-TERM PROGRAMS	21,000	21,000	20,160	20,160
1-1-4	RELATED AND SUPPORT SERVICES	35,000	35,000	33,600	33,600
2-1-1	TECHNICAL ASSISTANCE	53,000	53,000	50,880	50,880
	TOTAL, PROJECT	$300,000	$300,000	$288,000	$288,000
5006 Transportation Items					
3/3	***3/3 Vehicle Replacements***				
GENERAL BUDGET					
Capital 1-1-4	RELATED AND SUPPORT SERVICES	175,881	24,119	192,000	0
	TOTAL, PROJECT	$175,881	$24,119	$192,000	$0

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
4/4	*CAPPS*					
GENERAL BUDGET						
Capital	4-1-1	CENTRAL ADMINISTRATION	0	0	$0	$0
Informational	4-1-1	CENTRAL ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
		TOTAL CAPITAL, ALL PROJECTS	**$505,881**	**$354,119**	**$508,800**	**$316,800**
		TOTAL INFORMATIONAL, ALL PROJECTS	**$0**	**$0**	**$0**	**$0**
		TOTAL, ALL PROJECTS	**$505,881**	**$354,119**	**$508,800**	**$316,800**

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5005	**Acquisition of Information Resource Technologies**				
1 Admin & Infrastructure Upgrades					
OOE					
	Capital				
	4-1-2 OTHER SUPPORT SERVICES				
	General Budget				
5000	CAPITAL EXPENDITURES	30,000	30,000	28,800	28,800
	TOTAL, OOEs	**$30,000**	**$30,000**	**28,800**	**28,800**
MOF					
	GENERAL REVENUE FUNDS				
	Capital				
	4-1-2 OTHER SUPPORT SERVICES				
	General Budget				
1	General Revenue Fund	30,000	30,000	28,800	28,800
	TOTAL, GENERAL REVENUE FUNDS	**$30,000**	**$30,000**	**28,800**	**28,800**
	TOTAL, MOFs	**$30,000**	**$30,000**	**28,800**	**28,800**

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
2 Instructional Materials & Tech					
OOE					
Capital					
1-1-1 CLASSROOM INSTRUCTION					
General Budget					
5000	CAPITAL EXPENDITURES	161,000	161,000	154,560	154,560
1-1-2 RESIDENTIAL PROGRAM					
General Budget					
5000	CAPITAL EXPENDITURES	30,000	30,000	28,800	28,800
1-1-3 SHORT-TERM PROGRAMS					
General Budget					
5000	CAPITAL EXPENDITURES	21,000	21,000	20,160	20,160
1-1-4 RELATED AND SUPPORT SERVICES					
General Budget					
5000	CAPITAL EXPENDITURES	35,000	35,000	33,600	33,600
2-1-1 TECHNICAL ASSISTANCE					
General Budget					
5000	CAPITAL EXPENDITURES	53,000	53,000	50,880	50,880
	TOTAL, OOEs	**$300,000**	**$300,000**	**288,000**	**288,000**
MOF					
GENERAL REVENUE FUNDS					
Capital					

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
2 Instructional Materials & Tech				
1-1-1 CLASSROOM INSTRUCTION				
General Budget				
1 General Revenue Fund	161,000	161,000	154,560	154,560
1-1-2 RESIDENTIAL PROGRAM				
General Budget				
1 General Revenue Fund	30,000	30,000	28,800	28,800
1-1-3 SHORT-TERM PROGRAMS				
General Budget				
1 General Revenue Fund	21,000	21,000	20,160	20,160
1-1-4 RELATED AND SUPPORT SERVICES				
General Budget				
1 General Revenue Fund	35,000	35,000	33,600	33,600
2-1-1 TECHNICAL ASSISTANCE				
General Budget				
1 General Revenue Fund	53,000	53,000	50,880	50,880
TOTAL, GENERAL REVENUE FUNDS	**$300,000**	**$300,000**	**288,000**	**288,000**
TOTAL, MOFs	**$300,000**	**$300,000**	**288,000**	**288,000**

5006 Transportation Items

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
3 3/3 Vehicle Replacements					
OOE					
Capital					
1-1-4 RELATED AND SUPPORT SERVICES					
General Budget					
5000	CAPITAL EXPENDITURES	175,881	24,119	192,000	0
	TOTAL, OOEs	**$175,881**	**$24,119**	**192,000**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 RELATED AND SUPPORT SERVICES					
General Budget					
1	General Revenue Fund	175,881	24,119	192,000	0
	TOTAL, GENERAL REVENUE FUNDS	**$175,881**	**$24,119**	**192,000**	**0**
	TOTAL, MOFs	**$175,881**	**$24,119**	**192,000**	**0**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
4 CAPPS					
OOE					
Capital					
4-1-1 CENTRAL ADMINISTRATION					
General Budget					
1001	SALARIES AND WAGES	0	0	0	0
Informational					
4-1-1 CENTRAL ADMINISTRATION					
General Budget					
1001	SALARIES AND WAGES	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Informational					
4-1-1 CENTRAL ADMINISTRATION					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

771 School for the Blind and Visually Impaired

		Est 2016	Bud 2017	BL 2018	BL 2019
CAPITAL					
General Budget					
GENERAL REVENUE FUNDS		$505,881	$354,119	508,800	316,800
	TOTAL, GENERAL BUDGET	505,881	354,119	508,800	316,800
INFORMATIONAL					
General Budget					
GENERAL REVENUE FUNDS		$0	$0	0	0
	TOTAL, GENERAL BUDGET	0	0	0	0
	TOTAL, ALL PROJECTS	**$505,881**	**$354,119**	**508,800**	**316,800**

Capital Budget Project Schedule - Exceptional
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2018	Excp 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)		
4 CAPPS		
Objects of Expense		
1001 SALARIES AND WAGES	295,489	295,489
2001 PROFESSIONAL FEES AND SERVICES	2,000	2,000
2003 CONSUMABLE SUPPLIES	1,000	1,000
2009 OTHER OPERATING EXPENSE	1,000	1,000
Subtotal OOE, Project 4	**299,489**	**299,489**
Type of Financing		
CA 1 General Revenue Fund	299,489	299,489
Subtotal TOF, Project 4	**299,489**	**299,489**
Subtotal Category 8000	**299,489**	**299,489**
AGENCY TOTAL	**299,489**	**299,489**
METHOD OF FINANCING:		
1 General Revenue Fund	299,489	299,489
Total, Method of Financing	**299,489**	**299,489**
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	299,489	299,489
Total,Type of Financing	**299,489**	**299,489**

Capital Budget Allocation to Strategies by Project - Exceptional

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

Category Code/Name

Project Number/Name

Goal/Obj/Str			Strategy Name	Excp 2018	Excp 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
4 CAPPS					
4	1	1	CENTRAL ADMINISTRATION	295,489	295,489
4	1	1	CENTRAL ADMINISTRATION	2,000	2,000
4	1	1	CENTRAL ADMINISTRATION	1,000	1,000
4	1	1	CENTRAL ADMINISTRATION	1,000	1,000
			TOTAL, PROJECT	299,489	299,489
			TOTAL, ALL PROJECTS	**299,489**	**299,489**

Agency Code: 771 Agency: **School for the Blind and Visually Impaired**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$495
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$0	$451,900	21.1 %	0.0%	-21.1%	$0	$187,007
32.9%	Special Trade	32.9 %	14.3%	-18.6%	$4,310	$30,227	32.9 %	0.0%	-32.9%	$0	$10,583
23.7%	Professional Services	23.7 %	5.8%	-17.9%	$3,784	$65,460	23.7 %	0.0%	-23.7%	$0	$62,500
26.0%	Other Services	26.0 %	4.5%	-21.5%	$24,839	$551,868	26.0 %	8.9%	-17.1%	$65,314	$734,996
21.1%	Commodities	21.1 %	1.0%	-20.1%	$13,374	$1,378,081	21.1 %	2.2%	-18.9%	$24,762	$1,103,388
	Total Expenditures		**1.9%**		**$46,307**	**$2,477,536**		**4.3%**		**$90,076**	**$2,098,969**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The School did not exceed the Goals in either 2014 or 2015.

Applicability:

The Heavy Construction category was not applicable to the School on FY 2014 and FY2015 since the school did not make any expenditures in that category but all other categories were applicable.

Factors Affecting Attainment:

The major purchases made in the Building Construction category in FY 2014 and FY2015 were not subject to the School's control but were made on construction contracts administered by another agency on the school's behalf.

"Good-Faith" Efforts:

The School made the following good faith efforts to comply with the statewide HUB procurement goals as stated in 34TAC Sec. 20.13 Sec. c : Ensured that specifications, terms, and conditions reflected the School's actual needs and requirements, were clearly stated and did not impose unreasonable or unnecessary requirements on potential vendors. Specified reasonable realistic delivery schedules consistent with the School's actual requirements. Prepared and distributed information on procurement procedures in a manner that encouraged participation by all businesses; and divided proposed requisitions into reasonable lots in keeping with industry standards and competitive bid requirements.

6.C. Federal Funds Supporting Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10.555.000 National School Lunch Pr					
1 - 1 - 4 RELATED AND SUPPORT SERVICES	65,071	65,000	65,000	78,000	78,000
TOTAL, ALL STRATEGIES	**$65,071**	**$65,000**	**$65,000**	**$78,000**	**$78,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$65,071**	**$65,000**	**$65,000**	**$78,000**	**$78,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.010.000 Title I Grants to Local E					
1 - 1 - 1 CLASSROOM INSTRUCTION	5,278	26,226	26,226	22,457	22,457
TOTAL, ALL STRATEGIES	**$5,278**	**$26,226**	**$26,226**	**$22,457**	**$22,457**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,278**	**$26,226**	**$26,226**	**$22,457**	**$22,457**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.027.000 Special Education_Grants					
1 - 1 - 3 SHORT-TERM PROGRAMS	111,145	148,367	148,367	148,367	148,367
2 - 1 - 1 TECHNICAL ASSISTANCE	203,221	536,550	536,550	1,114,221	539,221
2 - 1 - 2 PROF ED IN VISUAL IMPAIRMENT	961,981	900,000	900,000	900,000	900,000
TOTAL, ALL STRATEGIES	**$1,276,347**	**$1,584,917**	**$1,584,917**	**$2,162,588**	**$1,587,588**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,276,347**	**$1,584,917**	**$1,584,917**	**$2,162,588**	**$1,587,588**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.326.001 DEAF BLIND CENTERS					
2 - 1 - 1 TECHNICAL ASSISTANCE	236,575	566,130	566,130	0	575,000

771 School for the Blind and Visually Impaired

CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$236,575**	**$566,130**	**$566,130**	**$0**	**$575,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$236,575**	**$566,130**	**$566,130**	**$0**	**$575,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.367.000 Improving Teacher Quality					
1 - 1 - 1 CLASSROOM INSTRUCTION	13,646	0	0	5,167	5,167
TOTAL, ALL STRATEGIES	**$13,646**	**$0**	**$0**	**$5,167**	**$5,167**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13,646**	**$0**	**$0**	**$5,167**	**$5,167**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.002 MEDICAID REIMBURSE ADMIN					
1 - 1 - 4 RELATED AND SUPPORT SERVICES	120,281	120,000	120,000	0	0
TOTAL, ALL STRATEGIES	**$120,281**	**$120,000**	**$120,000**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$120,281**	**$120,000**	**$120,000**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.778.009 SHARS					
1 - 1 - 4 RELATED AND SUPPORT SERVICES	3,333,250	3,623,013	2,427,701	2,871,620	2,871,620
TOTAL, ALL STRATEGIES	**$3,333,250**	**$3,623,013**	**$2,427,701**	**$2,871,620**	**$2,871,620**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,333,250**	**$3,623,013**	**$2,427,701**	**$2,871,620**	**$2,871,620**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

771 School for the Blind and Visually Impaired

CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.555.000	National School Lunch Pr	65,071	65,000	65,000	78,000	78,000
84.010.000	Title I Grants to Local E	5,278	26,226	26,226	22,457	22,457
84.027.000	Special Education_Grants	1,276,347	1,584,917	1,584,917	2,162,588	1,587,588
84.326.001	DEAF BLIND CENTERS	236,575	566,130	566,130	0	575,000
84.367.000	Improving Teacher Quality	13,646	0	0	5,167	5,167
93.778.002	MEDICAID REIMBURSE ADMIN	120,281	120,000	120,000	0	0
93.778.009	SHARS	3,333,250	3,623,013	2,427,701	2,871,620	2,871,620
TOTAL, ALL STRATEGIES		$5,050,448	$5,985,286	$4,789,974	$5,139,832	$5,139,832
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		$5,050,448	$5,985,286	$4,789,974	$5,139,832	$5,139,832
TOTAL, ADDL GR FOR EMPL BENEFITS		$0	$0	$0	$0	$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
1 **General Revenue Fund**					
Beginning Balance (Unencumbered):	$43,465	$34,314	$26,000	$30,000	$30,000
Estimated Revenue:					
3103 Limited Sales & Use Tax-State	10	0	0	0	0
3628 Dormitory, Cafeteria, Mdse Sales	34,005	33,952	26,000	30,000	30,000
3777 Default Fund - Warrant Voided	0	18	0	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	9,450	344	0	0	0
Subtotal: Actual/Estimated Revenue	43,465	34,314	26,000	30,000	30,000
Total Available	**$86,930**	**$68,628**	**$52,000**	**$60,000**	**$60,000**
DEDUCTIONS:					
Budgeted	(29,441)	(26,000)	(26,000)	(30,000)	(30,000)
Total, Deductions	**$(29,441)**	**$(26,000)**	**$(26,000)**	**$(30,000)**	**$(30,000)**
Ending Fund/Account Balance	**$57,489**	**$42,628**	**$26,000**	**$30,000**	**$30,000**

REVENUE ASSUMPTIONS:
Estimated amounts assume no significant changes in student or staff populations.

CONTACT PERSON:
Pamela Darden

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 Capital Budget							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: TSBVI will need to eliminate capital budget funding for Instructional Materials and Technology and vehicle replacements.							
Strategy: 1-1-1 Provide Well-balanced Curriculum Including Disability-specific Skills							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$60,719	$60,719	$121,438	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$60,719**	**$60,719**	**$121,438**	
Strategy: 1-1-2 Provide Instruction in Independent Living and Social Skills							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$28,800	$28,800	$57,600	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$28,800**	**$28,800**	**$57,600**	
Strategy: 1-1-3 Provide Summer School and Short-term Programs to Meet Students' Needs							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$15,966	$15,966	$31,932	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$15,966**	**$15,966**	**$31,932**	
Strategy: 1-1-4 Provide Regular and Short-term Related and Support Services							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$80,499	$11,154	$91,653	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$80,499**	**$11,154**	**$91,653**	
Strategy: 2-1-1 Provide Technical Asst for Families/Programs Serving Visually Impaired							
General Revenue Funds							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 General Revenue Fund	$0	$0	$0	$17,092	$17,092	$34,184	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$17,092**	**$17,092**	**$34,184**	
Strategy: 4-1-2 Other Support Services							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$27,105	$27,105	$54,210	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$27,105**	**$27,105**	**$54,210**	
Item Total	**$0**	**$0**	**$0**	**$230,181**	**$160,836**	**$391,017**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Professional Education							
Category: Programs - Service Reductions (Other)							
Item Comment: The direct reduction in the Professional Education program, the primary source for the training of all Teachers of the Visually Impaired and Orientation and Mobility Specialists in Texas, will further exacerbate the growing statewide TVI/OM teacher shortage relative to statewide student population growth.							
Strategy: 2-1-2 Professional Education in Visual Impairment							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$483,915	$483,915	$967,830	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$483,915**	**$483,915**	**$967,830**	
Item Total	**$0**	**$0**	**$0**	**$483,915**	**$483,915**	**$967,830**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**2.0**	**2.0**		
3 Across the Board Reduction							
Category: Across the Board Reductions							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

Item Comment: Each of the strategies is equally critical to the successful mission of the School. As such, reductions are applied equally to the General Revenue funding in each strategy.

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

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$2,730	$14,612	$17,342
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,730**	**$14,612**	**$17,342**

Strategy: 1-1-2 Provide Instruction in Independent Living and Social Skills

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$4,487	$24,016	$28,503
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,487**	**$24,016**	**$28,503**

Strategy: 1-1-3 Provide Summer School and Short-term Programs to Meet Students' Needs

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$1,501	$8,032	$9,533
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,501**	**$8,032**	**$9,533**

Strategy: 1-1-4 Provide Regular and Short-term Related and Support Services

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$2,065	$11,054	$13,119
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,065**	**$11,054**	**$13,119**

Strategy: 2-1-1 Provide Technical Asst for Families/Programs Serving Visually Impaired

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$977	$5,230	$6,207

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$977**	**$5,230**	**$6,207**	
Strategy: 4-1-1 Central Administration							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$2,511	$13,439	$15,950	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,511**	**$13,439**	**$15,950**	
Strategy: 4-1-2 Other Support Services							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,663	$8,896	$10,559	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,663**	**$8,896**	**$10,559**	
Item Total	**$0**	**$0**	**$0**	**$15,934**	**$85,279**	**$101,213**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							

4 Summer School Program

Category: Programs - Service Reductions (Other)
Item Comment: TSBVI will have to eliminate its Summer School Program that served 318 students in FY 15.

Strategy: 1-1-3 Provide Summer School and Short-term Programs to Meet Students' Needs							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$673,486	$673,486	$1,346,972	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$673,486**	**$673,486**	**$1,346,972**	
Item Total	**$0**	**$0**	**$0**	**$673,486**	**$673,486**	**$1,346,972**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**5.0**	**5.0**		

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
5 Across the Board Reduction							
Category: Across the Board Reductions **Item Comment:** Each of the strategies is equally critical to the successful mission of the School. As such, reductions are applied equally to the General Revenue funding in each strategy.							
Strategy: 1-1-1 Provide Well-balanced Curriculum Including Disability-specific Skills							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$10,696	$10,696	$21,392	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$10,696**	**$10,696**	**$21,392**	
Strategy: 1-1-2 Provide Instruction in Independent Living and Social Skills							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$17,580	$17,580	$35,160	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$17,580**	**$17,580**	**$35,160**	
Strategy: 1-1-4 Provide Regular and Short-term Related and Support Services							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$8,092	$8,092	$16,184	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$8,092**	**$8,092**	**$16,184**	
Strategy: 2-1-1 Provide Technical Asst for Families/Programs Serving Visually Impaired							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$3,829	$3,829	$7,658	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,829**	**$3,829**	**$7,658**	
Strategy: 4-1-1 Central Administration							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$9,838	$9,838	$19,676	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$9,838**	**$9,838**	**$19,676**	
Strategy: 4-1-2 Other Support Services							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$6,512	$6,512	$13,024	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,512**	**$6,512**	**$13,024**	
Item Total	**$0**	**$0**	**$0**	**$56,547**	**$56,547**	**$113,094**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$1,460,063**	**$1,460,063**	**$2,920,126**	
Agency Grand Total	**$0**	**$0**	**$0**	**$1,460,063**	**$1,460,063**	**$2,920,126**	
Difference, Options Total Less Target						**$2,920,126**	
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				**7.0**	**7.0**		