



***Legislative Appropriations Request  
for Fiscal Years 2022 and 2023***

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

by

**Texas School for the Blind and Visually Impaired**

October 9, 2020



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**TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
**ADMINISTRATOR'S STATEMENT**

**VISION STATEMENT**

All Texas students who are blind, visually impaired, or DeafBlind, including those with additional disabilities, will have high quality educational opportunities at the TSBVI campus and in their home district; empowering them to lead productive and fulfilling lives.

**MISSION STATEMENT**

We serve as a leading center of expertise and resources, working in partnership with schools, families, communities, and organizations to transform educational outcomes for students, ages birth to 22, who are blind, visually impaired, or DeafBlind, including those with additional disabilities.

**PHILOSOPHY**

We believe in the strength, competence, and potential for independence of students who are blind, visually impaired, or DeafBlind, including those with additional disabilities. All staff at TSBVI demonstrate commitment as a team to 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 and partnership with families and 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 students.

We believe that the extraordinary expertise related to visual impairment and blindness developed at TSBVI 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 barriers to learning through instruction in all areas of the Core and the Expanded Core Curriculum.

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:

<u>Board Member</u>	<u>Term Expires</u>	<u>Hometown</u>
Lee Sonnenberg, President	2025	Lubbock
Mary Alexander	2021	Valley View
Dan Brown, Jr.	2023	Pflugerville
Beth Jones	2025	Anna
Michael Hanley	2023	Helotes
Brenda Lee	2021	Brownwood
Joseph Muniz	2021	Harlingen
Julie Prause, Vice President	2023	Colombus
Elaine Robertson	2025	Katy

## INTRODUCTION

TSBVI is widely regarded as one of the premier schools of its type in the world, beginning with our employees who are considered to be the top experts in their field. In 2019, 10,753 students were recorded with a documented visual impairment in Texas. 137 students within the VI Registry were counted in TSBVI comprehensive programs and all of them are on individualized education programs (IEP) mandated by federal and state law. In 2020, 11,125 students were recorded with a documented visual impairment in Texas. We know the population of students needing our services will continue to increase.

We are a resource to every one of those 11,125 students whether it's through direct service or technical assistance. We build local capacity across Texas to ensure that students who are blind, visually impaired, or DeafBlind, including those with 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, is unique in the nation in its scope and effectiveness. The hallmarks of this model are:

- TSBVI's Comprehensive Programs enrolls only students most in need of the school's intensive services. Students are assigned to teams tailored to their unique learning needs and receive instruction developed by certified teachers of students with visual impairment within the school day and residential program. The goal of student enrollment is to provide instructional support to blindness specific skills and return them to their home district and community efficiently and effectively, prepared and empowered for future success.
- Local districts maintain constant involvement with educational planning and program development, with the end goal always to return students home to their communities when ready. Efficiencies are identified through collaboration with schools and stakeholder groups.
- TSBVI's Short-term programs, which include 3-5 days during the school year and multiple weeks during the summer, are an incredibly efficient way for school districts to send students for a quick boost in skills that will empower them to be successful in their local school. During the school year, these students are transported on buses already being utilized by our on-campus programs.
- Our modernized campus allows state-of-the-art instruction in either school-year K-12 programs (Comprehensive Programs) or short-term and summer programs (Short-Term Programs).
- Statewide outreach technical assistance builds local capacity in the ISDs so that students may be better served in their home communities. Within the field of Blindness and Visual Impairment, TSBVI's Outreach services are recognized as the best in the nation.
- Oversight of funding for two university programs (TTU & SFASU) training the Teachers of the Visually Impaired and Orientation and Mobility Specialists who serve students in Texas ISDs. Almost all of these highly specialized educators in Texas are produced by this partnership between TSBVI and these two universities.
- Development and publication of curricular materials used by all Teachers of the Visually Impaired and Orientation and Mobility Specialists in Texas, as well as wide-spread use nationally and internationally.
- Home of the website with possibly the most content expertise in the world on the education of blind and visually impaired children ([www.tsbvi.edu](http://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.

TSBVI's model of service delivery allows students and their schools to access the type of TSBVI services that are a fit for each student at every step of their school careers. Comprehensive Programs (K-12) continues to successfully transition record numbers of students back to their home school districts equipped with skills, knowledge and agency to perform at a higher, more independent level at home and in the community.

TSBVI's Short-Term Programs, the largest and most developed in the US, continues to enroll hundreds of students from ISDs in on-campus programs during the school year and summer, and is growing to enroll many in its distance education on-line courses. Their ability to provide remote services has proven invaluable during the COVID-19 pandemic. These programs which address specialized learning that is often difficult for ISDs to deliver, is a key element in keeping more students successfully enrolled in their local schools.

TSBVI's Outreach Technical Assistance Services further establishes TSBVI's leadership position in Texas and nationally. Working in concert with the Education Service Centers, the universities, and parents, TSBVI Outreach efforts are the key ingredient in Texas ISD's success in educating students at the local level. In addition to this, TSBVI's curricular materials and website help form the foundations of specialized visual impairment instruction in all Texas schools. During the pandemic, Outreach excelled by increasing their remote offerings and reaching more professionals and families than ever before.

### **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 does not anticipate any significant changes in services to its campus-based programs as a result of state or federal laws. Even amidst the pandemic, federal law remained intact for students on individualized education programs (IEPs) without an offering of waivers. As with all independent school districts in Texas, we quickly pivoted to an online delivery system in March of 2020. The technology systems and advancements implemented may positively impact our service provision in the years ahead. Most importantly, we believe it will increase the total amount of professionals, families, and students we can reach within our Outreach Technical Assistance and Short-term programs. Both programs already had remote service delivery in place, but the pandemic has caused creative expansion options that will likely benefit Texans moving forward.

### **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 highly 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.

The number of students with visual impairments in Texas schools 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 caseloads 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. Texas is the only state in the nation with two stakeholder groups such as these functioning in such an articulated partnership model.

TSBVI continues to struggle to attract both professional and non-professional staff. This can be particularly challenging among the direct care positions working with students who require specialized intervention in order to learn and be safe. When given a small merit increase in February, one residential staff member stated, “I just saw this (merit increase) and I have tears in my eyes. Rent in Austin is going through the roof and trying to find affordable places to live that don’t have 90 folks already on the waiting list is impossible. Talked to some other folks and found that some have in the recent past lived in their cars or have stayed from place to place carrying their things in their cars. After that, I considered myself blessed to have any kind of roof.”

When faced with the impact of the COVID-19 pandemic, our community shined. All three of our student programs were impacted greatly, specifically how we were able to deliver services. Like all schools, resources were allocated to safety measures that were unforeseen including the addition of PPE, upgrading our filters within our HVAC system, providing plexiglass barriers, and researching risk mitigation for our residential programs. We will see increased transportation costs related to physical distancing required for buses and the inability to utilize airlines at the start of the 2020-2021 school year. We have spent increased funds on shipping to ensure students have educational materials in their home. We have also increased technology and hot-spot purchases to ensure every one of our students and staff can access our programs in a remote environment. The State of Texas has provided PPE and reduced-cost technology and TSBVI is grateful for the overwhelming support. However, PPE will need to continually be purchased and replenished.

TSBVI’s comprehensive programs provide special education to 100% of our students. Our responsibility to provide a free and appropriate public education under IDEA has not been reduced during this time. In our most recent census, about two-thirds of our population have additional disabilities beyond visual impairment or blindness, which presented a unique challenge that I believe our teachers met with exceptional skill. If you’d like to view their work firsthand, go to:

<https://drive.google.com/file/d/187DO1oInqg3JgSCZ9ULRp5cOQcpVuslR/view>. Through virtual means we conducted hundreds of classes, delivered over 15,000 hours of instruction, and hosted over 12,000 Zoom meetings. Aside from instruction, we put on a school play, hosted prom, held graduation, and conducted IEP meetings routinely to remain in compliance while ensuring student needs were met. Our teachers and classroom aides continued to provide daily instruction. Our residential programs dove into extensive online training to increase their job skills while also providing social and recreational opportunities online.

TSBVI's short-term programs continued to provide their coursework online. They implemented "office hours" so any teacher, student, or family could reach out for technical support from any location in Texas. Summer programs were developed within an online format, with about 110 students participating. Feedback from families that engaged in summer learning was positive with compliments to the individualized approach. Summer students do not attend our school-year programs and our teachers learned about these students remotely to provide a meaningful and beneficial learning experience.

TSBVI's outreach and technical assistance programs pivoted as well. In response to an immediate need for remote support, we developed a "rapid response" system for referrals to make sure questions were answered quickly. We hosted online professional development titled, "Coffee Hours," which had over 8700 participants. With 340 average participants per session, they far exceeded their performance measures for the 2019-2020 school year. In an effort to support families, they hosted 18 sessions titled "Texas Families Together." These new programs were offered alongside campus event support, the release of fifteen additional webinars, publication of our tri-annual newsletter, and the continued production of our bi-monthly podcast, "A Sense of Texas." As we enter the 2020-2021 school year, Outreach has re-instated these successful, virtual offerings from the spring. In November 2020 and March 2021, TSBVI will also host two large conferences. These virtual events will attract a large audience, again expanding our technical assistance.

Throughout the course of the pandemic, TSBVI has been able to keep all of our staff employed with meaningful work. We continue to struggle to recruit staff due to the job market and our ability to provide equitable compensation. We also have seen a reduction in force related to the pandemic. We need adequate supervision and support for students and staffing will be a need now and in the future.

## **PURPOSE OF ANY NEW FUNDING BEING REQUESTED**

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

### Restoration of 5% 2022-2023 Base Budget Reduction

TSBVI's Goal 1: "Students who are visually impaired or DeafBlind will demonstrate the skills and knowledge to lead vocationally, personally, and socially satisfying lives as demonstrated by academic success and successful transition to the community", is mainly funded from general revenue. The mission of TSBVI is set forth in Texas Education Code 30.021. The federal Individuals with Disabilities Education Act, the Every Student Succeeds Act, and Texas rules for education (19 T.A.C. 89), govern the services that the School provides. Without the general revenue funding to replace the funding deficit left by the depleted funds, TSBVI will not be able to ensure that the current level of services to comply with federal and state law requirements can be provided.

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. In accordance with the directives, we will forego capital expenditures that can be deferred, avoid unnecessary travel expenditures, reduce administrative expenses, and keep unfilled any open positions that are not mission critical

and/or essential to the COVID-19 response. Though we are committed to maintaining our fiscal obligations to Texans by remaining conservative, we're requesting the restoration of the 5% reduction.

Total Request: \$1,650,970

#### Across the Board Salary Increase

TSBVI has faced an increasing turnover rate and difficulty in filling critical staff positions with qualified people who can find higher paying positions elsewhere. The Biennial Report on the State's Position Classification Plan for the 2022-2023 Biennium specifically mentioned TSBVI for being at 19.9% turnover and noted Resident Specialist at 20.4% turnover. The time and resources required to train new staff to meet the highly specialized needs of TSBVI students makes the current turnover rate unacceptable. Within the pandemic, we expected to see more applicants for our positions, but even higher unemployment rates didn't result in increased recruitment. We have multiple positions that haven't seen any applicants, or only a handful of unqualified applicants, and our direct-care needs for students are non-negotiable. Without the ability to recruit, train, and retain highly specialized staff we risk the ability to provide legally mandated special education services. The local independent school district gave a 6% increase to all staff in 2019 and an additional 2% in 2020, and they are our competitors for employees.

Total Request: \$1,441,200

#### Campus Public Address System

In October of 2019, while holding our largest annual community event, a police chase culminated on our campus resulting in a lockdown. Although the incident was resolved by law enforcement within one minute, the lockdown was announced and we acted quickly to ensure the safety of our students, staff, and visitors. During this event, and through further lockdown drills, we realized our campus public address system did not work in a unified manner throughout all campus. In the event of an emergency, this poses a great risk. Any campus-wide emergency requires communication to be timely, efficient, and effective. At this time, our current public address system does not support this safety need.

Total Request: \$935,000

#### Technology Replacement and Refresh

TSBVI currently has 648 computers in use by faculty, staff and students. In this request, the school is asking for funding to replace 425 computers that are currently greater than four years in age. Also included in this request, the school is proposing that 134 computers be replaced every fiscal year to establish a regular 4-year refresh cycle. TSBVI uses six Dell PowerEdge R720 servers for running software applications critical to its mission. This funding request is also to replace two of these servers each fiscal year to establish a regular 3-year replacement cycle, which is the industry standard.

TSBVI currently has 110 cell phones in use, which are currently replaced on an ad hoc basis as they break or become obsolete. We are asking to establish a regular refresh cycle to replace these phones. Our goal is to replace 28 phones per fiscal year so that

all of them are replaced on a 4-year refresh cycle. TSBVI currently has 50 printers in use on campus and all are older than 5 years. Many of them need immediate replacement. An analysis of the cost of buying vs. leasing printers indicated that the state could save \$108,000 over a 60-month lease vs. buying printers outright using current practice. We are asking the Legislature to provide continuous funding to lease our printers as a part of the school's general revenue fund each fiscal year, instead funding capital expenditures every five years at a higher cost.

Total Request: \$960,000

#### School Campus Safety and Security Upgrades

In recent years, TSBVI did a complete review of our safety and security initiatives. This collaboration with local law enforcement identified areas of deficiencies or weaknesses in campus security. Since that review, we have increased the police presence on our campus by providing office-space to our local department which they utilize many times throughout the day. Their high level of engagement with our campus has increased their understanding of our student population and greatly reduced response time to us when needed.

The items specific to campus infrastructure security upgrades include additional outdoor cameras and supporting video equipment, replacement of perimeter fencing, enhanced pedestrian gate access, re-keying of entire campus, lockdown lighting system, additional parking lot and campus lighting, and an additional electronic vehicle security gate arm. Research regarding school safety has indicated locked doors are the most successful deterrent against an intruder or internal threat. Currently, many of our classrooms have doors that can only be locked with a key from the outside, which is a significant security risk. These door handles need upgraded to push-button locks that can be locked from the inside.

Total Request: \$1,000,000

#### Website Re-design Project and Maintenance

As an entity responsible for all of the students identified with visual impairment in Texas, our online presence is crucial to providing access to our resources and information about our services. Our website was initially created in 1997 and has had only software updates in 2004 and around 2010. Our website is so content rich that it's difficult at best to search and many items still posted are now out-of-date. We've hired staff to review content, and meet with departments about future needs and design, but don't yet have the funding to rebuild or redesign a new website. Additional financial resources will be required to make it happen. During the pandemic, we've relied on our website more than ever to convey updated COVID-19 response information and health and safety plan details. The difficulty navigating our outdated website has been undeniable and punctuated. Please visit [www.tsbvi.edu](http://www.tsbvi.edu) to review.

Total Request: \$900,000

## POLICY LETTER REQUIREMENTS

TSBVI cannot accomplish the possibility of a 5% budget cut without impacting the agency's mission both for direct student services on the school's campus, and for the agency's statewide supports to educate students more successfully in their home communities. Our approach to the request for the 2020-2021 biennium was to first identify resources that would not impact programs, which was \$218,100 of unused CAPPS implementation funds. Additional funding considered would have a direct impact on our mission and programs. However, some of this funding was from current one-time savings without long-term viability. This included \$200,000 from our student residential programs, \$200,000 in current salary savings from unfilled positions during the pandemic, and \$215,000 from not being able to offer our in-person 2020 summer programs. Following those items, the remaining reduction would drastically impact current and future programs and included \$480,000 which eliminates our 2021 summer program and \$210,000 in direct care staff reductions, which would risk our ability to safely supervise and educate students.

In 2019-2020, although only 142 needed the highest level of services from our year-round, on-campus program as determined by their Admission, Review, and Dismissal (ARD) Committees, many more were served through short-term programs. We require a high level of trained staff available to receive any ARD determined eligible student throughout the year. Our enrollment levels are not a choice, but legally mandated for those who are eligible.

Through our performance measures we aim to serve 300 students in summer, and those students don't access our programs during the year. Therefore, we're able to triple access to our team of highly experienced educators, maximizing the use of taxpayer funds. When we request applications, we often end up turning students away due to either capacity or funding. Students receive specialized skills here, which benefits local districts when they return. Providing summer work also helps with staff retention, as many would take alternate jobs without work from us in June and July.

Our on-campus, short-term, and summer programs are funded mainly from general revenue supplemented by one-time federal funds and appropriated receipts. Reduction in funds will impact programs and services. By remaining viable for every one of the identified 11,125 students in a variety of ways, we're able to serve students and independent school districts to assure quality special education across Texas.

The policy letter provides exceptions for the Foundation School Program and "programs serving individuals with intellectual or developmental disabilities." We fully operate as an independent school district and many of the individuals we serve have the disabilities described above. During the most recent legislative session, Texas showed unprecedented support for public schools through increased funding. We aren't able to benefit from the same revenue streams as public schools and rely on your support as we fulfill our public school mission as a state agency.

## **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 and relies on the Superintendent to implement them. 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 high quality services to students who are blind, visually impaired, and DeafBlind.

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 State Auditor's Office report on Executive Compensation at State Agencies (SAO Report No. 20-706, August 2020) stated "three (4.4 percent) executive officer positions—at the School for the Blind and Visually Impaired; School for the Deaf; and Office of Court Administration, Texas Judicial Council—were placed within a salary group that could limit their respective agency's ability to offer a market competitive salary." The current salary of the Superintendent at the Texas School for the Blind and Visually Impaired is \$142,159.

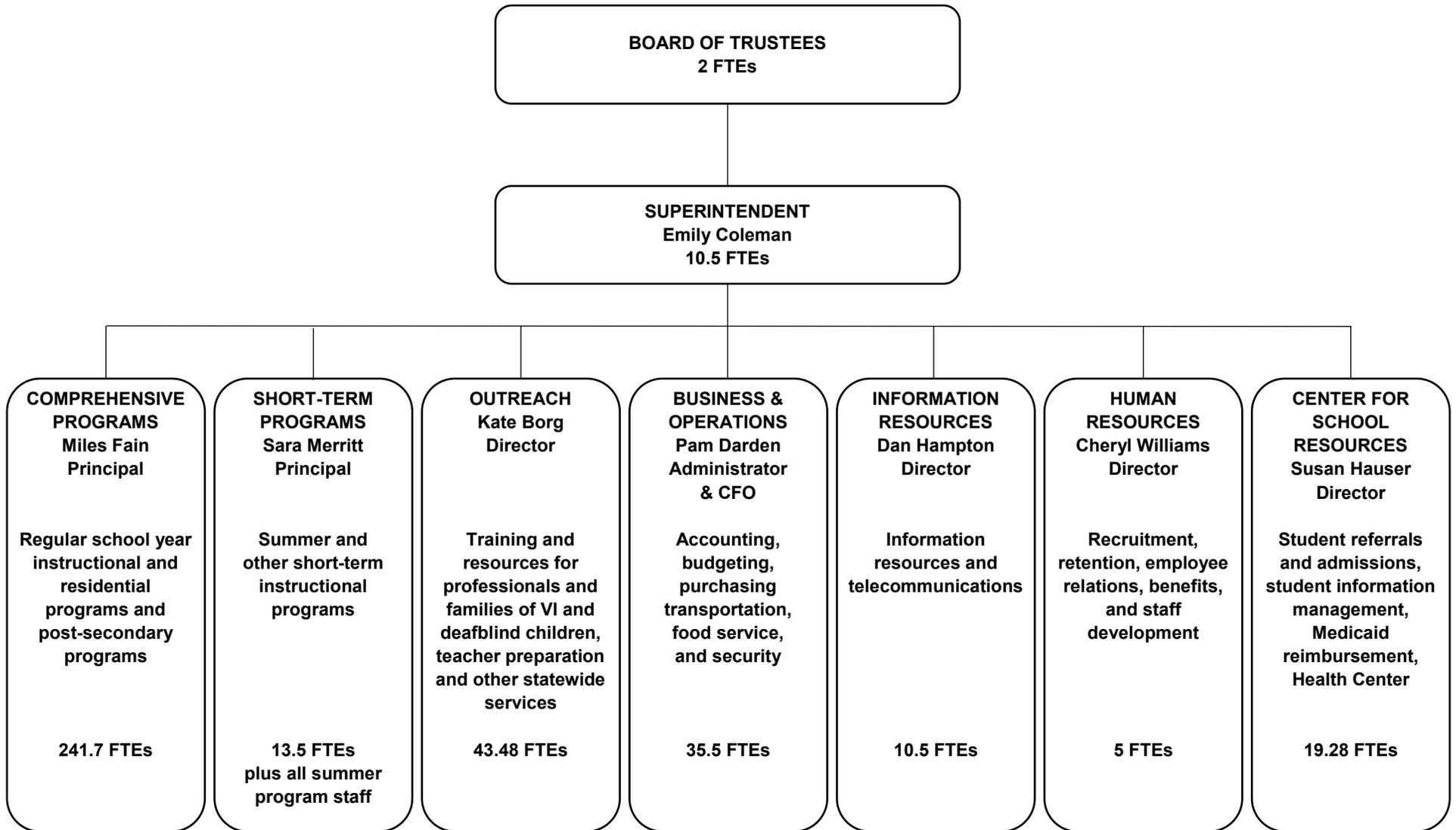
The Texas Education Code §30.023(d) states that the Governing Board of the Texas School for the Blind and Visually Impaired (TSBVI) shall annually establish the superintendent's salary. Also included is the statement that the annual salary may not exceed 120 percent of the annual salary of the highest paid instructional administrator at the school, which is currently \$159,993.

The General Appropriations Act, Article IX, Section 3.04 (c)(1) and (c)(6)(H) 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. The Board, while not requesting funds, will be working with leadership offices to request that TSBVI's scheduled exempt position be changed from the current salary Group 4 to salary Group 5 (\$122,500 to \$197,415), as recommended by SAO Report No. 20-706. Additionally, the Board will be working with the LBB and leadership offices to amend the language in Education Code §30.023(d) limiting the Board's ability to adequately and competitively compensate the Superintendent of the school.

## **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. Effective September 1, 2019, the Texas Education Agency established the Registry of Persons Not Eligible for Employment in Public School. TSBVI is required to enter all new non-certified employees into the registry to confirm eligibility for employment.

# Texas School for the Blind and Visually Impaired





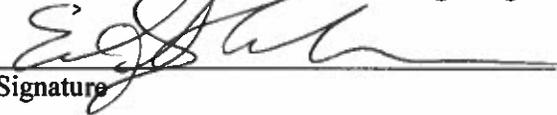
## CERTIFICATE

**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 Governor's Office Budget Division (Governor's Office) 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 (2020-21 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature

Emily Coleman

Printed Name

Superintendent

Title

October 9, 2020

Date

**Board or Commission Chair**

  
Signature

Bruce Lee Sonnenberg

Printed Name

Board President

Title

October 9, 2020

Date

**Chief Financial Officer**

  
Signature

Pamela Darden

Printed Name

Chief Financial Officer

Title

October 9, 2020

Date

**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired  
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
<b>Goal: 1. Provide Necessary Skills/Knowledge to Students with Visual Impairments</b>											
1.1.1. Classroom Instruction	10,719,998	9,725,400			85,670	87,000	3,483,638	4,078,000	14,289,306	13,890,400	1,150,000
1.1.2. Residential Program	7,436,660	7,038,600							7,436,660	7,038,600	825,970
1.1.3. Short-Term Programs	2,244,293	1,212,200			178,586	180,000	294,678	314,000	2,717,557	1,706,200	1,226,000
1.1.4. Related And Support Services	4,140,267	5,743,509			90,880	140,000	8,852,744	6,282,491	13,083,891	12,166,000	2,690,000
<b>Total, Goal</b>	<b>24,541,218</b>	<b>23,719,709</b>			<b>355,136</b>	<b>407,000</b>	<b>12,631,060</b>	<b>10,674,491</b>	<b>37,527,414</b>	<b>34,801,200</b>	<b>5,891,970</b>
<b>Goal: 2. Ensure Skills Necessary to Improve Students' Education and Services</b>											
2.1.1. Technical Assistance	1,855,829	1,575,000			1,877,904	2,166,000	876,558	866,000	4,610,291	4,607,000	272,000
2.1.2. Prof Ed In Visual Impairment	1,009,157	1,011,000			1,800,000	1,800,000			2,809,157	2,811,000	6,200
<b>Total, Goal</b>	<b>2,864,986</b>	<b>2,586,000</b>			<b>3,677,904</b>	<b>3,966,000</b>	<b>876,558</b>	<b>866,000</b>	<b>7,419,448</b>	<b>7,418,000</b>	<b>278,200</b>
<b>Goal: 4. Indirect Administration</b>											
4.1.1. Central Administration	4,995,589	4,798,000							4,995,589	4,798,000	236,000
4.1.2. Other Support Services	2,326,889	1,974,000					155,914	120,000	2,482,803	2,094,000	481,000
<b>Total, Goal</b>	<b>7,322,478</b>	<b>6,772,000</b>					<b>155,914</b>	<b>120,000</b>	<b>7,478,392</b>	<b>6,892,000</b>	<b>717,000</b>
<b>Total, Agency</b>	<b>34,728,682</b>	<b>33,077,709</b>			<b>4,033,040</b>	<b>4,373,000</b>	<b>13,663,532</b>	<b>11,660,491</b>	<b>52,425,254</b>	<b>49,111,200</b>	<b>6,887,170</b>
<b>Total FTEs</b>									<b>370.9</b>	<b>365.2</b>	<b>8.0</b>

2.A. Summary of Base Request by Strategy

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Provide Necessary Skills/Knowledge to Students with Visual Impairments					
<b>1</b> <i>Student Success</i>					
<b>1</b> CLASSROOM INSTRUCTION	6,562,898	7,144,653	7,144,653	6,945,200	6,945,200
<b>2</b> RESIDENTIAL PROGRAM	3,604,204	3,698,460	3,738,200	3,519,300	3,519,300
<b>3</b> SHORT-TERM PROGRAMS	1,170,620	1,009,794	1,707,763	853,100	853,100
<b>4</b> RELATED AND SUPPORT SERVICES	5,397,071	6,566,102	6,517,789	6,083,000	6,083,000
TOTAL, GOAL <b>1</b>	<b>\$16,734,793</b>	<b>\$18,419,009</b>	<b>\$19,108,405</b>	<b>\$17,400,600</b>	<b>\$17,400,600</b>
<b>2</b> Ensure Skills Necessary to Improve Students' Education and Services					
<b>1</b> <i>Increase Service Provider Instructional Skills for Visual Impairments</i>					
<b>1</b> TECHNICAL ASSISTANCE	2,218,824	2,292,869	2,317,422	2,303,500	2,303,500
<b>2</b> PROF ED IN VISUAL IMPAIRMENT	1,362,346	1,405,079	1,404,078	1,405,500	1,405,500
TOTAL, GOAL <b>2</b>	<b>\$3,581,170</b>	<b>\$3,697,948</b>	<b>\$3,721,500</b>	<b>\$3,709,000</b>	<b>\$3,709,000</b>

2.A. Summary of Base Request by Strategy

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>4</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> CENTRAL ADMINISTRATION	2,419,894	2,491,484	2,504,105	2,399,000	2,399,000
<b>2</b> OTHER SUPPORT SERVICES	1,376,830	1,407,693	1,075,110	1,047,000	1,047,000
TOTAL, GOAL <b>4</b>	<b>\$3,796,724</b>	<b>\$3,899,177</b>	<b>\$3,579,215</b>	<b>\$3,446,000</b>	<b>\$3,446,000</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$24,112,687</b>	<b>\$26,016,134</b>	<b>\$26,409,120</b>	<b>\$24,555,600</b>	<b>\$24,555,600</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$24,112,687</b>	<b>\$26,016,134</b>	<b>\$26,409,120</b>	<b>\$24,555,600</b>	<b>\$24,555,600</b>

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	15,638,151	17,451,840	17,276,842	16,538,855	16,538,854
<b>SUBTOTAL</b>	<b>\$15,638,151</b>	<b>\$17,451,840</b>	<b>\$17,276,842</b>	<b>\$16,538,855</b>	<b>\$16,538,854</b>
<b>Federal Funds:</b>					
555 Federal Funds	1,995,076	2,016,520	2,016,520	2,186,500	2,186,500
<b>SUBTOTAL</b>	<b>\$1,995,076</b>	<b>\$2,016,520</b>	<b>\$2,016,520</b>	<b>\$2,186,500</b>	<b>\$2,186,500</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	1,975,403	1,612,700	1,612,700	1,738,000	1,738,000
777 Interagency Contracts	4,504,057	4,935,074	5,503,058	4,092,245	4,092,246
<b>SUBTOTAL</b>	<b>\$6,479,460</b>	<b>\$6,547,774</b>	<b>\$7,115,758</b>	<b>\$5,830,245</b>	<b>\$5,830,246</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$24,112,687</b>	<b>\$26,016,134</b>	<b>\$26,409,120</b>	<b>\$24,555,600</b>	<b>\$24,555,600</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/8/2020 2:26:14PM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

\$15,692,008	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$16,597,224	\$16,422,226	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$16,538,855	\$16,538,854
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*RIDER APPROPRIATION*

TSBVI Rider 4. Educational Professional Salary Increases (2018-2019 GAA III-27)

\$518,425	\$0	\$0	\$0	\$0
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TSBVI Rider 4. Educational Professional Salary Increases (2020-2021 GAA III-31)

\$0	\$854,616	\$854,616	\$0	\$0
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*TRANSFERS*

Rider #5 - Cash Flow Contingency (2018-19 GAA, III-29)

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/8/2020 2:26:14PM

Agency code:	<b>771</b>	Agency name:	<b>School for the Blind and Visually Impaired</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>		\$ (500,000)	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$ (72,282)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b>	Lapse unused portion of funding provided for CAPPS implementation					
<b>TOTAL, General Revenue Fund</b>		<b>\$15,638,151</b>	<b>\$17,451,840</b>	<b>\$17,276,842</b>	<b>\$16,538,855</b>	<b>\$16,538,854</b>
<b>TOTAL, ALL GENERAL REVENUE</b>		<b>\$15,638,151</b>	<b>\$17,451,840</b>	<b>\$17,276,842</b>	<b>\$16,538,855</b>	<b>\$16,538,854</b>

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

\$2,268,212	\$ 0	\$ 0	\$ 0	\$ 0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$ 0	\$2,016,520	\$2,016,520	\$ 0	\$ 0
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**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/8/2020 2:26:14PM

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>FEDERAL FUNDS</u></b>						
Regular Appropriations 2022-2023		\$0	\$0	\$0	\$2,186,500	\$2,186,500
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)		\$(30,484)	\$0	\$0	\$0	\$0
Art IX, Sec 6.08 Benefits Paid Proportional by Fund (2018-19 GAA)		\$(242,652)	\$0	\$0	\$0	\$0
<b>Comments:</b> Benefit amounts were included in original MOF. The federal portion had to be returned to the state per APS001. This was corrected in the 2020-2021 bill pattern.						
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$1,995,076</b>	<b>\$2,016,520</b>	<b>\$2,016,520</b>	<b>\$2,186,500</b>	<b>\$2,186,500</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$1,995,076</b>	<b>\$2,016,520</b>	<b>\$2,016,520</b>	<b>\$2,186,500</b>	<b>\$2,186,500</b>

**OTHER FUNDS**

666 Appropriated Receipts  
*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/8/2020 2:26:14PM

Agency code: 771	Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>OTHER FUNDS</u></b>					
	\$3,545,501	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,612,700	\$1,612,700	\$0	\$0
Regular Appropriations 2022-2023	\$0	\$0	\$0	\$1,738,000	\$1,738,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(1,966,686)	\$0	\$0	\$0	\$0
<b>Comments:</b> Projected Appropriated Receipts received were less than projected.					
Art IX, Sec 8.07, Seminars and Conferences (2018-19 GAA)	\$90,302	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Rider 3, Special Provisions TSBVI & TSD (2018-19 GAA)	\$306,286	\$0	\$0	\$0	\$0
<b>Comments:</b> AY2018 ISD funds moved forward to cover part of cash contingency.					

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/8/2020 2:26:14PM

Agency code: <b>771</b>		Agency name: <b>School for the Blind and Visually Impaired</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$1,975,403</b>	<b>\$1,612,700</b>	<b>\$1,612,700</b>	<b>\$1,738,000</b>	<b>\$1,738,000</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$4,338,028	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$4,003,058	\$4,003,058	\$0	\$0
	Regular Appropriations 2022-2023	\$0	\$0	\$0	\$4,092,245	\$4,092,246
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$2,801,281	\$0	\$0	\$0	\$0
	<b>Comments:</b> FFY2017 SHARS funds received early [projected payment date was December 2019 (FY2020).					
	Art IX, Sec 6.08 Benefits Paid Proportional by Fund (2018-19 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/8/2020 2:26:14PM

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>OTHER FUNDS</u></b>						
		\$(203,236)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Benefit amounts were included in original MOF. This was corrected in the 2020-2021 bill pattern.					
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art III, Rider 3, Special Provisions TSBVI & TSD (2018-19 GAA)					
		\$(2,432,016)	\$0	\$0	\$0	\$0
	<b>Comments:</b> UB - FFY2017 SHARS funds received early [projected payment date was December 2019 (FY2020) but payment date was updated to June 2019 (FY2019)].					
	Art III, Rider 3, Special Provisions TSBVI & TSD (2020-21 GAA)					
		\$0	\$2,432,016	\$0	\$0	\$0
	<b>Comments:</b> UB - FFY2017 SHARS funds included in TSBVI's MOF for FY2020.					
	Art III, Rider 3, Special Provisions TSBVI & TSD (2020-21 GAA)					
		\$0	\$(1,500,000)	\$1,500,000	\$0	\$0
	<b>Comments:</b> UB - Projected Available SHARS funds.					
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$4,504,057</b>	<b>\$4,935,074</b>	<b>\$5,503,058</b>	<b>\$4,092,245</b>	<b>\$4,092,246</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$6,479,460</b>	<b>\$6,547,774</b>	<b>\$7,115,758</b>	<b>\$5,830,245</b>	<b>\$5,830,246</b>



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

10/8/2020 2:26:15PM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$19,426,213	\$20,868,815	\$21,497,973	\$19,762,000	\$19,762,000
1002 OTHER PERSONNEL COSTS	\$671,368	\$518,961	\$487,139	\$508,500	\$508,500
2001 PROFESSIONAL FEES AND SERVICES	\$127,901	\$95,929	\$94,779	\$93,200	\$93,200
2002 FUELS AND LUBRICANTS	\$77,681	\$47,879	\$47,879	\$45,000	\$45,000
2003 CONSUMABLE SUPPLIES	\$183,868	\$174,180	\$151,901	\$162,000	\$162,000
2004 UTILITIES	\$619,746	\$678,588	\$678,588	\$675,000	\$675,000
2005 TRAVEL	\$126,816	\$100,364	\$103,604	\$96,300	\$96,300
2006 RENT - BUILDING	\$4,800	\$9,515	\$9,515	\$8,000	\$8,000
2007 RENT - MACHINE AND OTHER	\$116,211	\$109,793	\$109,793	\$103,000	\$103,000
2009 OTHER OPERATING EXPENSE	\$1,352,929	\$1,891,902	\$1,584,790	\$1,430,000	\$1,430,000
3001 CLIENT SERVICES	\$29,580	\$2,728	\$692	\$2,500	\$2,500
3002 FOOD FOR PERSONS - WARDS OF STATE	\$209,725	\$160,498	\$160,288	\$158,100	\$158,100
4000 GRANTS	\$1,160,093	\$1,204,000	\$1,204,000	\$1,204,000	\$1,204,000
5000 CAPITAL EXPENDITURES	\$5,756	\$152,982	\$278,179	\$308,000	\$308,000
<b>OOE Total (Excluding Riders)</b>	<b>\$24,112,687</b>	<b>\$26,016,134</b>	<b>\$26,409,120</b>	<b>\$24,555,600</b>	<b>\$24,555,600</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$24,112,687</b>	<b>\$26,016,134</b>	<b>\$26,409,120</b>	<b>\$24,555,600</b>	<b>\$24,555,600</b>

**2.D. Summary of Base Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/8/2020 2:26:15PM

**771 School for the Blind and Visually Impaired**

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments					
<i>1 Student Success</i>					
<b>1 Percent of Short-term Program Students Demonstrating Progress</b>	93.44%	96.83%	88.00%	88.00%	88.00%
<b>2 % of Grad Students from Past Five Years Currently Employed/Enrolled</b>	83.33%	70.00%	70.00%	70.00%	70.00%
<b>3 Percent of Instructional Areas Rated as Satisfactory or Above</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b> <b>4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum</b>	82.71%	0.00%	80.00%	80.00%	80.00%
<b>KEY</b> <b>5 % All Assessments Which State Passing Standard is Met or Exceeded</b>	44.74%	0.00%	60.00%	60.00%	60.00%
<b>6 Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate</b>	102.86%	0.00%	100.00%	100.00%	100.00%
2 Ensure Skills Necessary to Improve Students' Education and Services					
<i>1 Increase Service Provider Instructional Skills for Visual Impairments</i>					
<b>1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services</b>	94.16%	87.67%	85.00%	85.00%	85.00%
<b>2 % Rating School Consultation/Workshop Very Satisfactory or Above</b>	94.40%	90.41%	85.00%	85.00%	85.00%
<b>3 Percent Agreeing Positive Change Due to School Consultation</b>	100.00%	100.00%	90.00%	90.00%	90.00%

**2.E. Summary of Exceptional Items Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020  
 TIME : 2:26:15PM

Agency code: 771

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

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Base Funding	\$912,985	\$912,985	8.0	\$737,985	\$737,985	8.0	\$1,650,970	\$1,650,970
2	Salary Increase	\$720,600	\$720,600		\$720,600	\$720,600		\$1,441,200	\$1,441,200
3	Public Address System	\$900,000	\$900,000		\$35,000	\$35,000		\$935,000	\$935,000
4	Technology Replacement & Refresh	\$690,000	\$690,000		\$270,000	\$270,000		\$960,000	\$960,000
5	Safety & Security	\$1,000,000	\$1,000,000		\$0	\$0		\$1,000,000	\$1,000,000
6	Website Redesign	\$850,000	\$850,000		\$50,000	\$50,000		\$900,000	\$900,000
<b>Total, Exceptional Items Request</b>		<b>\$5,073,585</b>	<b>\$5,073,585</b>	<b>8.0</b>	<b>\$1,813,585</b>	<b>\$1,813,585</b>	<b>8.0</b>	<b>\$6,887,170</b>	<b>\$6,887,170</b>

**Method of Financing**

General Revenue	\$5,073,585	\$5,073,585		\$1,813,585	\$1,813,585		\$6,887,170	\$6,887,170
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$5,073,585</b>	<b>\$5,073,585</b>		<b>\$1,813,585</b>	<b>\$1,813,585</b>		<b>\$6,887,170</b>	<b>\$6,887,170</b>

**Full Time Equivalent Positions** 8.0 8.0

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2020  
 TIME : 2:26:15PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2022</b>	<b>Base 2023</b>	<b>Exceptional 2022</b>	<b>Exceptional 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>1 Provide Necessary Skills/Knowledge to Students with Visual Impairme</b>						
<b>1 Student Success</b>						
1 CLASSROOM INSTRUCTION	\$6,945,200	\$6,945,200	\$815,000	\$335,000	\$7,760,200	\$7,280,200
2 RESIDENTIAL PROGRAM	3,519,300	3,519,300	492,985	332,985	4,012,285	3,852,285
3 SHORT-TERM PROGRAMS	853,100	853,100	693,000	533,000	1,546,100	1,386,100
4 RELATED AND SUPPORT SERVICES	6,083,000	6,083,000	2,445,000	245,000	8,528,000	6,328,000
<b>TOTAL, GOAL 1</b>	<b>\$17,400,600</b>	<b>\$17,400,600</b>	<b>\$4,445,985</b>	<b>\$1,445,985</b>	<b>\$21,846,585</b>	<b>\$18,846,585</b>
<b>2 Ensure Skills Necessary to Improve Students' Education and Services</b>						
<b>1 Increase Service Provider Instructional Skills for Visual Impairments</b>						
1 TECHNICAL ASSISTANCE	2,303,500	2,303,500	216,000	56,000	2,519,500	2,359,500
2 PROF ED IN VISUAL IMPAIRMENT	1,405,500	1,405,500	3,100	3,100	1,408,600	1,408,600
<b>TOTAL, GOAL 2</b>	<b>\$3,709,000</b>	<b>\$3,709,000</b>	<b>\$219,100</b>	<b>\$59,100</b>	<b>\$3,928,100</b>	<b>\$3,768,100</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2020  
 TIME : 2:26:15PM

Agency code: 771	Agency name: School for the Blind and Visually Impaired					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$2,399,000	\$2,399,000	\$118,000	\$118,000	\$2,517,000	\$2,517,000
2 OTHER SUPPORT SERVICES	1,047,000	1,047,000	290,500	190,500	1,337,500	1,237,500
<b>TOTAL, GOAL 4</b>	<b>\$3,446,000</b>	<b>\$3,446,000</b>	<b>\$408,500</b>	<b>\$308,500</b>	<b>\$3,854,500</b>	<b>\$3,754,500</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$24,555,600</b>	<b>\$24,555,600</b>	<b>\$5,073,585</b>	<b>\$1,813,585</b>	<b>\$29,629,185</b>	<b>\$26,369,185</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$24,555,600</b>	<b>\$24,555,600</b>	<b>\$5,073,585</b>	<b>\$1,813,585</b>	<b>\$29,629,185</b>	<b>\$26,369,185</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2020  
 TIME : 2:26:15PM

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$16,538,855	\$16,538,854	\$5,073,585	\$1,813,585	\$21,612,440	\$18,352,439
	<b>\$16,538,855</b>	<b>\$16,538,854</b>	<b>\$5,073,585</b>	<b>\$1,813,585</b>	<b>\$21,612,440</b>	<b>\$18,352,439</b>
<b>Federal Funds:</b>						
555 Federal Funds	2,186,500	2,186,500	0	0	2,186,500	2,186,500
	<b>\$2,186,500</b>	<b>\$2,186,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,186,500</b>	<b>\$2,186,500</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	1,738,000	1,738,000	0	0	1,738,000	1,738,000
777 Interagency Contracts	4,092,245	4,092,246	0	0	4,092,245	4,092,246
	<b>\$5,830,245</b>	<b>\$5,830,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,830,245</b>	<b>\$5,830,246</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$24,555,600</b>	<b>\$24,555,600</b>	<b>\$5,073,585</b>	<b>\$1,813,585</b>	<b>\$29,629,185</b>	<b>\$26,369,185</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>365.2</b>	<b>365.2</b>	<b>8.0</b>	<b>8.0</b>	<b>373.2</b>	<b>373.2</b>

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/8/2020  
 Time: 2:26:16PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / Outcome

		<b>BL 2022</b>	<b>BL 2023</b>	<b>Excp 2022</b>	<b>Excp 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
1	Provide Necessary Skills/Knowledge to Students with Visual Impairments						
1	<i>Student Success</i>						
	<b>1 Percent of Short-term Program Students Demonstrating Progress</b>	88.00%	88.00%	88.00%	88.00%	88.00%	88.00%
	<b>2 % of Grad Students from Past Five Years Currently Employed/Enrolled</b>	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
	<b>3 Percent of Instructional Areas Rated as Satisfactory or Above</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b>	<b>4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum</b>	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
<b>KEY</b>	<b>5 % All Assessments Which State Passing Standard is Met or Exceeded</b>	60.00%	60.00%	60.00%	60.00%	60.00%	60.00%
	<b>6 Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2	Ensure Skills Necessary to Improve Students' Education and Services						
1	<i>Increase Service Provider Instructional Skills for Visual Impairments</i>						
	<b>1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services</b>	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/8/2020  
 Time: 2:26:16PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / Outcome

	<b>BL 2022</b>	<b>BL 2023</b>	<b>Excp 2022</b>	<b>Excp 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>2 % Rating School Consultation/Workshop Very Satisfactory or Above</b>	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
<b>3 Percent Agreeing Positive Change Due to School Consultation</b>	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	# Students Enrolled in Day Programming during Regular School Year	156.00	145.00	140.00	154.00	154.00
	2 Number of Students Returned to Local School Districts	17.00	12.00	20.00	20.00	20.00
	3 Percent of Students Enrolled Who Have Multiple Disabilities	74.50 %	78.42 %	70.00 %	70.00 %	70.00 %
<b>Efficiency Measures:</b>						
KEY 1	Average Cost of Instructional Program Per Student Per Day	227.65	262.09	271.45	239.89	239.89
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,894,509	\$6,578,010	\$6,651,614	\$6,400,000	\$6,400,000
1002	OTHER PERSONNEL COSTS	\$177,123	\$85,142	\$78,160	\$85,000	\$85,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,155	\$1,150	\$0	\$1,200	\$1,200
2003	CONSUMABLE SUPPLIES	\$44,214	\$41,404	\$20,500	\$41,000	\$41,000
2005	TRAVEL	\$12,575	\$13,942	\$14,000	\$14,000	\$14,000
2007	RENT - MACHINE AND OTHER	\$85,289	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$320,474	\$407,990	\$101,000	\$120,000	\$120,000
3001	CLIENT SERVICES	\$19,696	\$2,236	\$200	\$2,000	\$2,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$7,223	\$2,110	\$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  
 STRATEGY: 1 Provide Well-balanced Curriculum Including Disability-specific Skills

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5000	CAPITAL EXPENDITURES	\$640	\$12,669	\$278,179	\$280,000	\$280,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,562,898</b>	<b>\$7,144,653</b>	<b>\$7,144,653</b>	<b>\$6,945,200</b>	<b>\$6,945,200</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,414,206	\$5,359,999	\$5,359,999	\$4,862,700	\$4,862,700
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,414,206</b>	<b>\$5,359,999</b>	<b>\$5,359,999</b>	<b>\$4,862,700</b>	<b>\$4,862,700</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.010.000 Title I Grants to Local E	\$20,592	\$21,336	\$21,336	\$22,000	\$22,000
	84.051.000 National Vocational Educa	\$0	\$15,000	\$15,000	\$15,000	\$15,000
	84.367.000 Improving Teacher Quality	\$2,406	\$1,999	\$1,999	\$2,000	\$2,000
	84.424.000 SSAE	\$8,925	\$4,500	\$4,500	\$4,500	\$4,500
CFDA Subtotal, Fund	555	\$31,923	\$42,835	\$42,835	\$43,500	\$43,500
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$31,923</b>	<b>\$42,835</b>	<b>\$42,835</b>	<b>\$43,500</b>	<b>\$43,500</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,416,317	\$1,092,110	\$1,092,110	\$1,295,000	\$1,295,000
777	Interagency Contracts	\$700,452	\$649,709	\$649,709	\$744,000	\$744,000

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,116,769</b>	<b>\$1,741,819</b>	<b>\$1,741,819</b>	<b>\$2,039,000</b>	<b>\$2,039,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,945,200</b>	<b>\$6,945,200</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,562,898</b>	<b>\$7,144,653</b>	<b>\$7,144,653</b>	<b>\$6,945,200</b>	<b>\$6,945,200</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>101.6</b>	<b>102.5</b>	<b>106.6</b>	<b>102.6</b>	<b>102.6</b>

**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 who are blind, visually impaired, or DeafBlind, 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 Every Students Succeeds 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 empowering students 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1. Student Population: Approximately 78% of students enrolled in school-year Comprehensive Programs have at least one additional disability. In addition to visual impairment or DeafBlind, our students may have an 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 regular education classrooms and local special education settings. 84% 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. Employability: The employment rate of individuals with visual disabilities in Texas and in 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 such students in Texas in programs on campus and in 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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,289,306	\$13,890,400	\$(398,906)	\$(398,906)	001 - Decreased due to 5% budget reduction.
			<b>\$(398,906)</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/8/2020 2:26:16PM

**771 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	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Students in Residential Programming - Regular School Year	143.00	131.00	130.00	144.00	144.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost of Residential Program Per Student Per Night	85.23	94.11	96.49	81.74	81.47
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,320,670	\$3,328,524	\$3,368,264	\$3,150,000	\$3,150,000
1002	OTHER PERSONNEL COSTS	\$138,788	\$159,970	\$159,970	\$160,000	\$160,000
2003	CONSUMABLE SUPPLIES	\$10,503	\$18,873	\$18,873	\$18,000	\$18,000
2005	TRAVEL	\$0	\$269	\$269	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$117,005	\$159,542	\$159,542	\$160,000	\$160,000
3001	CLIENT SERVICES	\$38	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$17,200	\$31,282	\$31,282	\$31,000	\$31,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,604,204</b>	<b>\$3,698,460</b>	<b>\$3,738,200</b>	<b>\$3,519,300</b>	<b>\$3,519,300</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,604,112	\$3,698,460	\$3,738,200	\$3,519,300	\$3,519,300

**771 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	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,604,112</b>	<b>\$3,698,460</b>	<b>\$3,738,200</b>	<b>\$3,519,300</b>	<b>\$3,519,300</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$92	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$92</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,519,300</b>	<b>\$3,519,300</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,604,204</b>	<b>\$3,698,460</b>	<b>\$3,738,200</b>	<b>\$3,519,300</b>	<b>\$3,519,300</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>83.1</b>	<b>87.8</b>	<b>92.3</b>	<b>87.6</b>	<b>87.6</b>

**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.

**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: 2 Provide Instruction in Independent Living and Social Skills Service: 18    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,436,660	\$7,038,600	\$(398,060)	\$(398,060)	001 - Decreased due to 5% budget reduction.
			<b>\$(398,060)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Students Enrolled in School Year Short-term Programs	275.00	205.00	200.00	250.00	250.00
	2 Number of Students Enrolled in Short-term Summer Programs	177.00	108.00	200.00	0.00	0.00
<b>Efficiency Measures:</b>						
1	Average Cost of Short-term Programs Per Student	2,906.41	2,470.17	2,942.26	2,424.40	2,424.40
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,117,095	\$955,120	\$1,674,343	\$800,000	\$800,000
1002	OTHER PERSONNEL COSTS	\$26,723	\$32,760	\$7,920	\$30,000	\$30,000
2003	CONSUMABLE SUPPLIES	\$2,450	\$1,875	\$500	\$2,000	\$2,000
2005	TRAVEL	\$592	\$818	\$4,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$16,518	\$19,121	\$20,000	\$20,000	\$20,000
3001	CLIENT SERVICES	\$1,213	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$6,029	\$100	\$1,000	\$100	\$100
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,170,620</b>	<b>\$1,009,794</b>	<b>\$1,707,763</b>	<b>\$853,100</b>	<b>\$853,100</b>

**Method of Financing:**

**3.A. Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$840,289	\$773,162	\$1,471,131	\$606,100	\$606,100
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$840,289</b>	<b>\$773,162</b>	<b>\$1,471,131</b>	<b>\$606,100</b>	<b>\$606,100</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.027.000 Special Education_Grants	\$104,061	\$89,293	\$89,293	\$90,000	\$90,000
CFDA Subtotal, Fund	555	\$104,061	\$89,293	\$89,293	\$90,000	\$90,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$104,061</b>	<b>\$89,293</b>	<b>\$89,293</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$58,782	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$167,488	\$147,339	\$147,339	\$157,000	\$157,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$226,270</b>	<b>\$147,339</b>	<b>\$147,339</b>	<b>\$157,000</b>	<b>\$157,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$853,100</b>	<b>\$853,100</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,170,620</b>	<b>\$1,009,794</b>	<b>\$1,707,763</b>	<b>\$853,100</b>	<b>\$853,100</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.5</b>	<b>13.5</b>	<b>13.5</b>	<b>14.0</b>	<b>14.0</b>

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Short-Term Programs offer specialized learning experiences 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 a variety of 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 pivoted to a remote platform in 2020 and continues to adapt instruction within a virtual model during the pandemic.

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. This model has the added benefit of training local teachers in the ISDs to better support their students' learning.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 11,125 students in Texas identified with visual impairments.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,717,557	\$1,706,200	\$(1,011,357)	\$(1,011,357)	001 - Decreased due to 5% budget reduction.
			<b>\$(1,011,357)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	Number of Students Receiving Orientation and Mobility Services	147.00	136.00	134.00	150.00	150.00
<b>Efficiency Measures:</b>						
1	Average Cost of Related and Support Services Per Student	8,817.94	14,336.69	12,069.98	15,056.93	15,046.93
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,449,362	\$5,324,380	\$5,416,380	\$5,100,000	\$5,100,000
1002	OTHER PERSONNEL COSTS	\$152,612	\$141,526	\$141,526	\$135,000	\$135,000
2001	PROFESSIONAL FEES AND SERVICES	\$60,887	\$30,038	\$30,038	\$30,000	\$30,000
2002	FUELS AND LUBRICANTS	\$65,123	\$252	\$252	\$45,000	\$45,000
2003	CONSUMABLE SUPPLIES	\$93,925	\$83,470	\$83,470	\$75,000	\$75,000
2004	UTILITIES	\$3,211	\$25,125	\$25,125	\$20,000	\$20,000
2005	TRAVEL	\$5,568	\$12,648	\$12,648	\$10,000	\$10,000
2006	RENT - BUILDING	\$4,800	\$9,515	\$9,515	\$8,000	\$8,000
2007	RENT - MACHINE AND OTHER	\$18,795	\$107,045	\$107,045	\$100,000	\$100,000
2009	OTHER OPERATING EXPENSE	\$388,963	\$564,838	\$564,838	\$435,000	\$435,000
3001	CLIENT SERVICES	\$487	\$4	\$4	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$148,222	\$126,948	\$126,948	\$125,000	\$125,000

**771 School for the Blind and Visually Impaired**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5000	CAPITAL EXPENDITURES	\$5,116	\$140,313	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,397,071</b>	<b>\$6,566,102</b>	<b>\$6,517,789</b>	<b>\$6,083,000</b>	<b>\$6,083,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,822,579	\$2,378,282	\$1,761,985	\$2,871,755	\$2,871,754
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,822,579</b>	<b>\$2,378,282</b>	<b>\$1,761,985</b>	<b>\$2,871,755</b>	<b>\$2,871,754</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.553.000 School Breakfast Program	\$20,978	\$14,311	\$14,311	\$25,000	\$25,000
	10.555.000 National School Lunch Pr	\$43,130	\$31,129	\$31,129	\$45,000	\$45,000
CFDA Subtotal, Fund	555	\$64,108	\$45,440	\$45,440	\$70,000	\$70,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$64,108</b>	<b>\$45,440</b>	<b>\$45,440</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$314,725	\$305,102	\$305,102	\$255,000	\$255,000
777	Interagency Contracts	\$3,195,659	\$3,837,278	\$4,405,262	\$2,886,245	\$2,886,246
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,510,384</b>	<b>\$4,142,380</b>	<b>\$4,710,364</b>	<b>\$3,141,245</b>	<b>\$3,141,246</b>

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,083,000</b>	<b>\$6,083,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,397,071</b>	<b>\$6,566,102</b>	<b>\$6,517,789</b>	<b>\$6,083,000</b>	<b>\$6,083,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>79.5</b>	<b>84.5</b>	<b>85.2</b>	<b>87.8</b>	<b>87.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy embodies all the functions 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:**

1. Students with Special Needs: The significant proportion of students with disabilities in addition to their visual impairment (over 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,083,891	\$12,166,000	\$(917,891)	\$(175,000)	001 - Decreased due to 5% budget reduction.
			\$(742,891)	777 - Projected decrease in Interagency Contracts
			<b>\$(917,891)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
	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	96.00	55.00	90.00	90.00	90.00
KEY	3 # Sponsored Conferences/Workshops	193.00	211.00	220.00	220.00	220.00
	4 Number of School Consultations	118.00	76.00	120.00	120.00	120.00
KEY	5 # Participants Attending Sponsored Conv/Workshops	8,489.00	14,928.00	6,200.00	6,200.00	6,200.00
<b>Efficiency Measures:</b>						
	1 Average Cost of Each School Consultation	338.48	226.26	370.00	370.00	370.00
	2 Average Cost of Workshop Per Person	102.18	85.45	350.00	350.00	350.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,827,823	\$1,890,398	\$1,914,951	\$1,900,000	\$1,900,000
1002	OTHER PERSONNEL COSTS	\$34,850	\$30,615	\$30,615	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$6,574	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,356	\$10,150	\$10,150	\$10,000	\$10,000
2004	UTILITIES	\$0	\$100	\$100	\$0	\$0
2005	TRAVEL	\$82,989	\$52,738	\$52,738	\$53,000	\$53,000
2007	RENT - MACHINE AND OTHER	\$8,663	\$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 Service Categories:  
 STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$209,453	\$308,340	\$308,340	\$310,000	\$310,000
3001	CLIENT SERVICES	\$5,253	\$488	\$488	\$500	\$500
3002	FOOD FOR PERSONS - WARDS OF STATE	\$30,863	\$40	\$40	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,218,824</b>	<b>\$2,292,869</b>	<b>\$2,317,422</b>	<b>\$2,303,500</b>	<b>\$2,303,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$771,913	\$915,638	\$940,191	\$787,500	\$787,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$771,913</b>	<b>\$915,638</b>	<b>\$940,191</b>	<b>\$787,500</b>	<b>\$787,500</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.027.000 Special Education_Grants	\$438,173	\$493,009	\$493,009	\$593,000	\$593,000
	84.326.001 DEAF BLIND CENTERS	\$456,811	\$445,943	\$445,943	\$490,000	\$490,000
CFDA Subtotal, Fund	555	\$894,984	\$938,952	\$938,952	\$1,083,000	\$1,083,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$894,984</b>	<b>\$938,952</b>	<b>\$938,952</b>	<b>\$1,083,000</b>	<b>\$1,083,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$111,469	\$137,531	\$137,531	\$128,000	\$128,000

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
777	Interagency Contracts	\$440,458	\$300,748	\$300,748	\$305,000	\$305,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$551,927</b>	<b>\$438,279</b>	<b>\$438,279</b>	<b>\$433,000</b>	<b>\$433,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,303,500</b>	<b>\$2,303,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,218,824</b>	<b>\$2,292,869</b>	<b>\$2,317,422</b>	<b>\$2,303,500</b>	<b>\$2,303,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.9</b>	<b>34.9</b>	<b>34.3</b>	<b>34.3</b>	<b>34.3</b>

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 as well as a registry of students who are DeafBlind 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 providing the ability to support each of the 11,125 students identified with visual impairment in Texas. The School works as a partner with local school districts, educational service centers, and the TEA to complement their efforts.

**New Initiatives:**

1. Distance learning and videoconferencing was enhanced during the 2018-19 school year expanding our Outreach Services facility and media staff. The increased capacity addressed statewide needs for training while reducing costs for travel. These enhancements have also supported a burst of virtual offerings during the pandemic, dramatically increasing our performance indicators providing professional development and technical support in Texas.

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. Our “Literacy for Little Ones” program has been piloted and expanded during the 19-20 school year, continuing indefinitely into the future with more locations being offered annually.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1. Steadily 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 10,400 in 2018 to 11,125 in 2020. 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 known as the "Texas DeafBlind Project."

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,610,291	\$4,607,000	\$(3,291)	\$(3,291)	666 - Decreased due to projected reduction in appropriated receipts.
			<b>\$(3,291)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	# STDS Enrolled in University Coursework for Prof Ed in Visual Impair	103.00	93.00	70.00	70.00	70.00
2	# Teachers Hired in Local ISDs to Serve Students w/Visual Impairments	51.00	54.00	35.00	35.00	35.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$118,546	\$126,099	\$126,099	\$127,000	\$127,000
1002	OTHER PERSONNEL COSTS	\$8,894	\$480	\$480	\$500	\$500
2001	PROFESSIONAL FEES AND SERVICES	\$250	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$69	\$1,120	\$1,120	\$1,000	\$1,000
2005	TRAVEL	\$3,222	\$2,841	\$2,841	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$69,382	\$70,539	\$69,538	\$70,000	\$70,000
3001	CLIENT SERVICES	\$1,890	\$0	\$0	\$0	\$0
4000	GRANTS	\$1,160,093	\$1,204,000	\$1,204,000	\$1,204,000	\$1,204,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,362,346</b>	<b>\$1,405,079</b>	<b>\$1,404,078</b>	<b>\$1,405,500</b>	<b>\$1,405,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$457,105	\$505,079	\$504,078	\$505,500	\$505,500

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$457,105</b>	<b>\$505,079</b>	<b>\$504,078</b>	<b>\$505,500</b>	<b>\$505,500</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.027.000 Special Education_Grants	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
CFDA Subtotal, Fund	555	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$5,241	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,405,500</b>	<b>\$1,405,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,362,346</b>	<b>\$1,405,079</b>	<b>\$1,404,078</b>	<b>\$1,405,500</b>	<b>\$1,405,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.9</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Teacher Preparation: The collaboration between TSBVI, Texas Tech University, and Stephen F. Austin State University 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 who are blind, visually impaired, and DeafBlind. Numbers of new professionals who can be supported through this 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. Many new teachers in our field begin with emergency certification and mentorship is required.

**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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,809,157	\$2,811,000	\$1,843	\$1,843	001 - Increased due to actual costs to program.
			<b>\$1,843</b>	<b>Total of Explanation of Biennial Change</b>

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,174,385	\$2,212,916	\$2,225,537	\$2,150,000	\$2,150,000
1002	OTHER PERSONNEL COSTS	\$118,971	\$56,899	\$56,899	\$56,000	\$56,000
2001	PROFESSIONAL FEES AND SERVICES	\$26,404	\$32,014	\$32,014	\$30,000	\$30,000
2003	CONSUMABLE SUPPLIES	\$12,306	\$10,522	\$10,522	\$8,000	\$8,000
2005	TRAVEL	\$21,035	\$17,108	\$17,108	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$66,605	\$162,007	\$162,007	\$140,000	\$140,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$188	\$18	\$18	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,419,894</b>	<b>\$2,491,484</b>	<b>\$2,504,105</b>	<b>\$2,399,000</b>	<b>\$2,399,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,419,886	\$2,491,484	\$2,504,105	\$2,399,000	\$2,399,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,419,886</b>	<b>\$2,491,484</b>	<b>\$2,504,105</b>	<b>\$2,399,000</b>	<b>\$2,399,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$8	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,399,000</b>	<b>\$2,399,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,419,894</b>	<b>\$2,491,484</b>	<b>\$2,504,105</b>	<b>\$2,399,000</b>	<b>\$2,399,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.7</b>	<b>34.8</b>	<b>29.0</b>	<b>28.9</b>	<b>28.9</b>

**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:**

While unable to attract and hire an internal auditor we have sought contractual services for the current fiscal year with the option to renew next year if our Board elects to do so.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,995,589	\$4,798,000	\$(197,589)	\$(197,589)	001 - Decreased due to projected reduction in expenditures.
			<u>\$(197,589)</u>	<b>Total of Explanation of Biennial Change</b>

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$523,823	\$453,368	\$120,785	\$135,000	\$135,000
1002	OTHER PERSONNEL COSTS	\$13,407	\$11,569	\$11,569	\$12,000	\$12,000
2001	PROFESSIONAL FEES AND SERVICES	\$32,631	\$32,727	\$32,727	\$32,000	\$32,000
2002	FUELS AND LUBRICANTS	\$12,558	\$47,627	\$47,627	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,045	\$6,766	\$6,766	\$7,000	\$7,000
2004	UTILITIES	\$616,535	\$653,363	\$653,363	\$655,000	\$655,000
2005	TRAVEL	\$835	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,464	\$2,748	\$2,748	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$164,529	\$199,525	\$199,525	\$175,000	\$175,000
3001	CLIENT SERVICES	\$1,003	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$28,000	\$28,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,376,830</b>	<b>\$1,407,693</b>	<b>\$1,075,110</b>	<b>\$1,047,000</b>	<b>\$1,047,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,308,061	\$1,329,736	\$997,153	\$987,000	\$987,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,308,061</b>	<b>\$1,329,736</b>	<b>\$997,153</b>	<b>\$987,000</b>	<b>\$987,000</b>

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$68,769	\$77,957	\$77,957	\$60,000	\$60,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$68,769</b>	<b>\$77,957</b>	<b>\$77,957</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,047,000</b>	<b>\$1,047,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,376,830</b>	<b>\$1,407,693</b>	<b>\$1,075,110</b>	<b>\$1,047,000</b>	<b>\$1,047,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.0</b>	<b>11.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy supports the coordination with the Texas Facilities Commission (TFC) to provide the school with grounds-keeping, housekeeping, day-to-day maintenance and deferred maintenance. The additional components of this strategy include vehicle maintenance workers, warehouse staff and functions, data processing/repairs, telephone and utilities, postage, ADA accommodations, and administrative technology.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TSBVI must work with and rely on the TFC for critical functions to ensure the school is providing a safe and positive learning environment for the students. TFC has experienced issues with staffing that have a direct effect on the services provided to the campus. TSBVI is constantly communicating with TFC to collaborate and provide information on campus needs and will continue to collaborate with TFC to improve services.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,482,803	\$2,094,000	\$(388,803)	\$(388,803)	001 - Decreased due to projected reduction in expenditures.
			<b>\$(388,803)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$24,112,687</b>	<b>\$26,016,134</b>	<b>\$26,409,120</b>	<b>\$24,555,600</b>	<b>\$24,555,600</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$24,555,600</b>	<b>\$24,555,600</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$24,112,687</b>	<b>\$26,016,134</b>	<b>\$26,409,120</b>	<b>\$24,555,600</b>	<b>\$24,555,600</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>355.2</b>	<b>370.9</b>	<b>370.9</b>	<b>365.2</b>	<b>365.2</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
86th Regular Session, Agency Submission, Version 1

Agency Code: 771		Agency: Texas School for the Blind and Visually Impaired				Prepared By: Pamela Darden					
Date: October 7, 2020						2020-2021	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2022	2023	2022-2023	\$	%
A.	ACADEMIC AND LIFE TRAINING	A.1.1.	CLASSROOM INSTRUCTION	A.1.1.1.	Instructional Services (Early Childhood through High School Programs)	\$14,289,306	\$6,945,200	\$6,945,200	\$13,890,400	(\$398,906)	-2.8%
A.	ACADEMIC AND LIFE TRAINING	A.1.2.	RESIDENTIAL PROGRAM	A.1.2.1.	Residential Instruction (Independent and Supported Living Curriculum)	\$7,436,660	\$3,519,300	\$3,519,300	\$7,038,600	(\$398,060)	-5.4%
A.	ACADEMIC AND LIFE TRAINING	A.1.3.	SHORT-TERM PROGRAMS	A.1.3.1.	Short-Term Programs	\$2,717,557	\$853,100	\$853,100	\$1,706,200	(\$1,011,357)	-37.2%
A.	ACADEMIC AND LIFE TRAINING	A.1.4.	RELATED AND SUPPORT SERVICES	A.1.4.1.	Student Support Services	\$10,938,603	\$4,983,000	\$4,983,000	\$9,966,000	(\$972,603)	-8.9%
A.	ACADEMIC AND LIFE TRAINING	A.1.4.	RELATED AND SUPPORT SERVICES	A.1.4.2.	Student Transportation	\$1,352,303	\$700,000	\$700,000	\$1,400,000	\$47,697	3.5%
A.	ACADEMIC AND LIFE TRAINING	A.1.4.	RELATED AND SUPPORT SERVICES	A.1.4.3.	Curriculum Development	\$792,985	\$400,000	\$400,000	\$800,000	\$7,015	0.9%
B.	STATEWIDE RESOURCE CENTER	B.1.1.	TECHNICAL ASSISTANCE	B.1.1.1.	Outreach Development and Training For Schools/Families	\$4,610,291	\$2,303,500	\$2,303,500	\$4,607,000	(\$3,291)	-0.1%
B.	STATEWIDE RESOURCE CENTER	B.1.2.	PROF ED IN VISUAL IMPAIRMENT	B.1.2.1.	Professional Education in Visual Impairment	\$2,809,157	\$1,405,500	\$1,405,500	\$2,811,000	\$1,843	0.1%
D.	CENTRAL ADMINISTRATION	D.1.1.	CENTRAL ADMINISTRATION	D.1.1.1.	Central Administration	\$4,995,589	\$2,399,000	\$2,399,000	\$4,798,000	(\$197,589)	-4.0%
D.	OTHER SUPPORT SERVICES	D.1.2.	OTHER SUPPORT SERVICES	D.1.2.1.	Campus Support Services	\$2,482,803	\$1,047,000	\$1,047,000	\$2,094,000	(\$388,803)	-15.7%

### 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	Pamela Darden	10/07/20	Base																																							
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language																																									
2	III-30	<p><b>Capital Budget.</b> 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.</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: right;"><u>2020-2022</u></th> <th style="width: 15%; text-align: right;"><u>2021-2023</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">a. Acquisition of Information Resources Technology</td> </tr> <tr> <td style="padding-left: 20px;">(1) Administrative &amp; Infrastructure Upgrades</td> <td style="text-align: right;">\$ 27,336 28,000</td> <td style="text-align: right;">\$ 27,336 28,000</td> </tr> <tr> <td style="padding-left: 20px;">(2) Instructional Materials and Technology</td> <td style="text-align: right;">\$ 278,179 280,000</td> <td style="text-align: right;">\$ 278,179 280,000</td> </tr> <tr> <td style="padding-left: 40px;">Total, Acquisition of Information Resources Technologies</td> <td style="text-align: right;">\$ 305,515 308,000</td> <td style="text-align: right;">\$ 305,515 308,000</td> </tr> <tr> <td colspan="3">b. Transportation Items</td> </tr> <tr> <td style="padding-left: 20px;">— (1) Vehicle Replacements</td> <td style="text-align: right;">\$ — 175,000</td> <td style="text-align: right;">\$ — 0</td> </tr> <tr> <td colspan="3"><del>c. Centralized Accounting and Payroll/Personnel System (CAPPS)</del></td> </tr> <tr> <td style="padding-left: 20px;"><del>— (1) Centralized Accounting and Payroll/Personnel System (CAPPS)</del></td> <td style="text-align: right;"><del>\$ — 183,110</del></td> <td style="text-align: right;"><del>\$ — 183,111</del></td> </tr> <tr> <td style="padding-left: 40px;">Total, Capital Budget</td> <td style="text-align: right;">\$ 663,625 308,000</td> <td style="text-align: right;">\$ 488,626 308,000</td> </tr> <tr> <td colspan="3">Method of Financing (Capital Budget):</td> </tr> <tr> <td style="padding-left: 20px;">General Revenue Fund</td> <td style="text-align: right;">\$ 663,625 308,000</td> <td style="text-align: right;">\$ 488,626 308,000</td> </tr> <tr> <td style="padding-left: 40px;">Total, Method of Financing</td> <td style="text-align: right;">\$ 663,625 308,000</td> <td style="text-align: right;">\$ 488,626 308,000</td> </tr> </tbody> </table> <p style="margin-left: 40px;"><i>The rider has been amended to reflect the correct amounts and fiscal years.</i></p>				<u>2020-2022</u>	<u>2021-2023</u>	a. Acquisition of Information Resources Technology			(1) Administrative & Infrastructure Upgrades	\$ 27,336 28,000	\$ 27,336 28,000	(2) Instructional Materials and Technology	\$ 278,179 280,000	\$ 278,179 280,000	Total, Acquisition of Information Resources Technologies	\$ 305,515 308,000	\$ 305,515 308,000	b. Transportation Items			— (1) Vehicle Replacements	\$ — 175,000	\$ — 0	<del>c. Centralized Accounting and Payroll/Personnel System (CAPPS)</del>			<del>— (1) Centralized Accounting and Payroll/Personnel System (CAPPS)</del>	<del>\$ — 183,110</del>	<del>\$ — 183,111</del>	Total, Capital Budget	\$ 663,625 308,000	\$ 488,626 308,000	Method of Financing (Capital Budget):			General Revenue Fund	\$ 663,625 308,000	\$ 488,626 308,000	Total, Method of Financing	\$ 663,625 308,000	\$ 488,626 308,000
	<u>2020-2022</u>	<u>2021-2023</u>																																									
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**3.B. Rider Revisions and Additions Request**  
(continued)

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
3	III-30	<p><b>Teacher Preparation Consortium.</b> Out of the funds appropriated above in Strategy B.1.2, Professional Education in Visual Impairment, \$900,000 in each year of the biennium is Federal CFDA 84.027, Special Education Grants, and <del>\$504,078</del> <u>\$505,500</u> in each year of the biennium is General Revenue Funds. These funds shall be used to support professional preparation for teachers of students with visual impairments. The funds shall be expended under the provisions of a memorandum of understanding executed by Texas School for the Blind and Visually Impaired, Texas Tech University, and Stephen F. Austin University.</p> <p><i>The rider is amended to reflect the correct amounts and fiscal years.</i></p>
4	III-31	<p><b>Cash Flow Contingency.</b> Subject to the 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 <del>2024</del> <u>2023</u> to fiscal year <del>2020</del> <u>2022</u>. 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.</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>
6	III-31	<p><b>Federal Funds for Statewide Services.</b> Out of funds appropriated above in Strategy A.1.3, Short-Term Programs, for each year of the <del>2020-21</del> <u>2022-23</u> biennium \$125,228 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.</p> <p>Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for each year of the <del>2020-21</del> <u>2022-23</u> biennium \$421,392 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</p> <p><i>The additional funding is included the agency's base request in the specified strategies.</i></p>
7	III-31	<p><del><b>Salary Increase for Direct Care Employees.</b> Included in amounts appropriated above are the following amounts from the General Revenue Fund to provide salary increases for residential specialists, teacher aides, and nurses: in Strategy A.1.1, Classroom Instruction, \$53,860 in each fiscal year of the 2020-21 biennium; in Strategy A.1.2, Residential Program, \$144,132 in each fiscal year of the 2020-21 biennium; in Strategy A.1.3, Short term Programs, \$7,801 in each fiscal year of the 2020-21 biennium; and in Strategy A.1.4, Related and Support Services, \$50,721 in each fiscal year of the 2020-21 biennium. Notwithstanding any other provision of this Act, the funds may not be expended for other purposes.</del></p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>

**3.B. Rider Revisions and Additions Request**

(continued)

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
701	Article III	<p><b>Standby Pay.</b> It is expressly provided that the Texas School for the Blind and Visually Impaired, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked for each day on-call during the normal work week, and two hours worked for each day on-call during weekends and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees' subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.</p> <p><i>The new rider authorizes TSBVI to appropriately compensate staff that are required to be on-call.</i></p>
Special Provision 3	III-35	<p><b>Appropriation of Funds.</b> With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, <del>2019</del> <u>2021</u> and <del>2020</del> <u>2022</u>, 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.</p> <p>With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal years ending August 31, <del>2019</del> <u>2021</u> and <del>2020</del> <u>2022</u>, 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.</p> <p>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.</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>
Special Provision 8	III-35-36	<p><b>Quarterly Reporting of School District Payments.</b> The School for the Blind and Visually Impaired (TSBVI) and the School for the Deaf (TSD) shall on a quarterly basis submit to the Legislative Budget Board (LBB) information regarding revenues and expenditures of school district payments received pursuant to Texas Education Code §30.003. TSD and TSBVI shall report the funds received and expended by Strategy for the fiscal year to date as of the most recent fiscal quarter. TSD and TSBVI shall also provide for comparison the amounts each agency had previously projected to have been received and expended through the most recent fiscal quarter in the internal operating budget approved by each agency's board of trustees. Reports shall be submitted in a form requested by the LBB no later than January 1, April 1, July 1, and October 1 of each year of the <del>2020-24</del> <u>2022-23</u> biennium for the fiscal quarters ending November 30, February 28 or 29, May 30, and August 31, respectively.</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020  
 TIME: 2:26:24PM

Agency code: 771 Agency name:

**School for the Blind and Visually Impaired**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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<b>Item Name:</b>	Restoration of Base Funding Reduction		
<b>Item Priority:</b>	1		
<b>IT Component:</b>	No		
<b>Anticipated Out-year Costs:</b>	Yes		
<b>Involve Contracts &gt; \$50,000:</b>	No		
<b>Includes Funding for the Following Strategy or Strategies:</b>	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	

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	737,985	737,985
5000	CAPITAL EXPENDITURES	175,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$912,985</b>	<b>\$737,985</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	912,985	737,985
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$912,985</b>	<b>\$737,985</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	8.00	8.00
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**DESCRIPTION / JUSTIFICATION:**

TSBVI's Goal 1: "Students who are visually impaired or DeafBlind will demonstrate the skills and knowledge to lead vocationally, personally, and socially satisfying lives as demonstrated by academic success and successful transition to the community", is mainly funded from general revenue. The mission of TSBVI is set forth in Texas Education Code 30.021. The federal Individuals with Disabilities Education Act, the Every Student Succeeds Act, and Texas rules for education (19 T.A.C. 89), govern the services that the School provides. Without the general revenue funding to replace the funding deficit left by the depleted funds, TSBVI will not be able to ensure that the current level of services to comply with federal and state law requirements can be provided.

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. In accordance with the directives, we will forego capital expenditures that can be deferred, avoid unnecessary travel expenditures, reduce administrative expenses, and keep unfilled any open positions that are not mission critical and/or essential to the COVID-19 response. Though we are committed to maintaining our fiscal obligations to Texans by remaining conservative, we're requesting the restoration of the 5% reduction.

Agency code: **771**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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**EXTERNAL/INTERNAL FACTORS:**

The TSBVI Summer School program would be eliminated. Through our performance measures, we aim to serve 300 students in summer. These are students that do not access our programs during the year. Therefore, TSBVI is able to triple access to our team of highly experienced educators, maximizing the use of taxpayer funds by offering summer school to students across the state. When TSBVI requests applications for summer programs, we often end up turning students away due to either capacity or funding. Students receive specialized skills at TSBVI, which benefits the local districts to which the students return. This also affects an estimated 130 staff members because providing summer work also helps with staff retention.

TSBVI is a resource to 11,125 students whether it is through direct service or technical assistance. Although only 142 needed the highest level of services from our year-round, on-campus program as determined by their Admission, Review, and Dismissal (ARD) Committees, many more were served through short-term programs. TSBVI requires a high level of trained staff available to receive any eligible student throughout the year. Our enrollment levels are not a choice, but legally mandated for those who are eligible.

The budget reduction would require a cut of up to 8 full-time student direct care positions that translates to serving less students on campus. By reducing our direct care staff, TSBVI may not be able to serve every eligible student referred to our programs, which would be in violation of special education law. This would also negatively impact our performance measures related to enrollment. During the pandemic, and the need for social distancing, more staff may be required instead of less, so a reduction in positions could also reduce enrollment ability.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Restoration of TSBVI's base appropriations due to the 5% budget reduction would continue as part of the base request every biennium to ensure the agency maintains the ability to provide services to the 11,000+ students across that state that are blind or visually impaired.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$912,985	\$737,985	\$912,985

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
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DATE: 10/8/2020  
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Agency code: 771 Agency name:

**School for the Blind and Visually Impaired**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Across the Board Classified Salary Increase		
	<b>Item Priority:</b> 2		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	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		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	706,000	706,000
2009	OTHER OPERATING EXPENSE	14,600	14,600
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$720,600</b>	<b>\$720,600</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	720,600	720,600
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$720,600</b>	<b>\$720,600</b>

**DESCRIPTION / JUSTIFICATION:**

TSBVI has faced an increasing turnover rate and difficulty in filling critical staff positions with qualified people who can easily find higher paying positions elsewhere. The Biennial Report on the State's Position Classification Plan for the 2022-2023 Biennium page 11, specifically mentioned TSBVI for being at 19.9% turnover and noted Resident Specialist at 20.4% turnover. The time and resources required to train new staff to meet the highly specialized needs of TSBVI students who are blind, visually impaired, DeafBlind, and have significant additional disabilities, makes the current turnover rate unacceptable. Within the pandemic, we expected to see more applicants for our positions, but even higher unemployment rates didn't result in increased recruitment. We have multiple positions that haven't seen any applicants, or only a handful of unqualified applicants, and our direct-care needs for students are non-negotiable. Without the ability to recruit, train, and retain highly specialized staff we risk the ability to provide legally mandated special education services.

Agency code: **771**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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**EXTERNAL/INTERNAL FACTORS:**

TSBVI has significant issues competing with other school districts and the private sector when recruiting and retaining staff. In Central Texas, there is strong competition for workers and the private sector total compensation (pay and benefits) reflects that. When you take our starting wages and apply the mandatory retirement contribution, this moves us in to a non-competitive position. This is particularly true for entry level positions, where the applicant is focused on paying their monthly bills versus having a longer term view of planning for retirement. We are particularly impacted in our hiring of Residential Specialists and Teacher Aides.

For the 2019-2020 school year, the central Texas school districts provided significant raises to their staff following the passing of HB 3. AISD, for example, provided all their non-contract staff an across the board increase of 6%. TSBVI was not able to give an across the board increase so this has put the school very behind in the market.

TSBVI must be funded in such a way to be able to respond to the market minimally on an annual basis. The school districts, and in many cases the private sector, that we compete with are making those changes.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The salary increase funding would continue as part of the base request every biennium to ensure the agency could attract and retain critical staff positions with qualified people.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2024</b>	<b>2025</b>	<b>2026</b>
\$720,600	\$720,600	\$720,600

**4.A. Exceptional Item Request Schedule**  
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Agency code: 771 Agency name:

**School for the Blind and Visually Impaired**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Campus Public Address System <b>Item Priority:</b> 3 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-04 Provide Regular and Short-term Related and Support Services		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	35,000
5000	CAPITAL EXPENDITURES	900,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$900,000</b>	<b>\$35,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	900,000	35,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$900,000</b>	<b>\$35,000</b>

**DESCRIPTION / JUSTIFICATION:**

In October of 2019, while holding our largest annual community event, a police chase culminated on our campus resulting in a lockdown. Although the incident was resolved by law enforcement within one minute, the lockdown was announced and we acted quickly to ensure the safety of our students, staff, and visitors. During this event, and through further lockdown drills, we realized our campus public address system did not work in a unified manner throughout all of our campus locations and buildings. In the event of an emergency, this poses a great risk. Any campus-wide emergency requires communication to be timely, efficient, and effective. At this time, our current public address system does not support this safety need.

**EXTERNAL/INTERNAL FACTORS:**

The current public address system is nearly 15 years old and is nearing the end of its life. If it isn't replaced, student safety on TSBVI's campus will be jeopardized by the inability to immediately make emergency announcements on campus.

**PCLS TRACKING KEY:**

PCLS\_87R\_771\_611858

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The Texas School for the Blind currently uses a Bogen public address system that is obsolete, cannot be heard outside of our buildings, and needs to be replaced. The school uses the Bogen public address system for daily announcements and emergency communications on campus. Failure of the public address system to deliver potentially life-saving information is a regular finding when emergency and lockdown drills are performed. The emergency aspect of this system is critical for student safety. The school is asking for funding to replace this public address system.

**4.A. Exceptional Item Request Schedule**  
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Agency code: 771

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

Pending funding.

**OUTCOMES:**

Modernization will allow for potentially life-saving emergency communications to be better disseminated around campus, even if staff or students are located outside of our buildings.

**OUTPUTS:**

The project improves the school's ability to make emergency communications campus-wide, which will increase student and staff safety.

**TYPE OF PROJECT**

Security

**ALTERNATIVE ANALYSIS**

Our current public address system is over 15 years old and is nearing the end of its life. If it isn't replaced, student safety on TSBVI's campus will be jeopardized by the inability to immediately make emergency announcements on campus. Our current system can only be heard if someone is standing next to a phone handset.

**ESTIMATED IT COST**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$900,000	\$35,000	\$35,000	\$35,000	\$35,000	\$1,040,000

**SCALABILITY**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The school estimates that a maintenance support plan for the new public address system will cost \$35,000 per fiscal year.

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Agency code: **771**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$35,000	\$35,000	\$35,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Initial equipment purchase and installation of new Bogen public address system.

**4.A. Exceptional Item Request Schedule**  
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DATE: 10/8/2020  
 TIME: 2:26:24PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Technology Replacement & Refresh <b>Item Priority:</b> 4 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Provide Well-balanced Curriculum Including Disability-specific Skills 04-01-02 Other Support Services		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	120,000	120,000
5000	CAPITAL EXPENDITURES	570,000	150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$690,000</b>	<b>\$270,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	690,000	270,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$690,000</b>	<b>\$270,000</b>

**DESCRIPTION / JUSTIFICATION:**

TSBVI currently has 648 computers in use by faculty, staff and students. In this request, the school is asking for funding to replace 425 computers that are currently greater than four years in age. Also included in this request, the school is proposing that 134 computers be replaced every fiscal year to establish a regular 4-year refresh cycle. TSBVI uses six servers for running software applications critical to its mission. This funding request is also to replace two of these servers each fiscal year to establish a regular 3-year replacement cycle, which is the industry standard.

TSBVI currently has 110 cell phones in use, which are currently replaced on an ad hoc basis as they break or become obsolete. We are asking to establish a regular refresh cycle to replace these phones. Our goal is to replace 28 phones per fiscal year so that all of them are replaced on a 4-year refresh cycle. TSBVI currently has 50 printers in use on campus and all are older than 5 years. Many of them need immediate replacement. An analysis of the cost of buying vs. leasing printers indicated that the state could save \$108,000 over a 60-month lease vs. buying printers outright using current practice. We are asking the Legislature to provide continuous funding to lease our printers as a part of the school's general revenue fund each fiscal year, instead funding capital expenditures every five years at a higher cost.

**EXTERNAL/INTERNAL FACTORS:**

The need to repair and/or replace computers will remain an ongoing expense and will grow costlier in the future as the school's current computer inventory ages. So much of the school's mission in recent years has continued to evolve toward technology-based solutions for student instruction. Much of this evolution has revolved around the use of computer-based instruction.

Agency code: 771

Agency name:

**School for the Blind and Visually Impaired**

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**PCLS TRACKING KEY:**  
PCLS\_87R\_771\_592294

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The Texas School for the Blind & Visually Impaired utilizes a mixture of desktop computers and laptop computers for its students and staff in order to perform the school's mission of providing educational services to blind and visually impaired students on campus and across Texas. Historically, the school had a 4-year refresh cycle for replacing computers on campus. However, due to budget cuts mandated by the state, as well as the need to replace and/or repair critical infrastructure, such as broken computers and damaged braille equipment, necessary for the school's mission, the school has not been able to maintain a refresh cycle in recent years. The Texas School for the Blind & Visually Impaired currently has 648 computers in use on its campus. 301 of these computers are desktop computers. 335 are laptop computers. In this exceptional items request, the school is only asking for funding to replace computers that are currently older than four years. If the school can establish a regular 4-year refresh cycle, then the need to do an exceptional item request just to catch up every few years will be eliminated and the quality of the increasingly technology-driven education the school provides can be maintained.

The Texas School for the Blind uses six servers for running software applications critical to its mission of providing educational services for all blind and visually impaired students in the state of Texas. The school is asking to replace two of these servers each fiscal year to establish a regular 3-year replacement cycle, which is the industry standard for replacing servers. The Texas School for the Blind uses cell phones for mission critical communications between teachers and staff members and are central to the school's mission of providing educational services to our students. They are also used for emergency communications both on and off campus and are essential for student safety. The school currently has 110 cell phones in use. Our cell phones are currently replaced on an ad hoc basis as they break or become obsolete. We are asking to establish a regular refresh cycle to replace these phones. Our goal is to replace 28 of these phones per fiscal year so that all of them get replaced on a 4-year refresh cycle. The Texas School for the Blind currently has 50 printers in use on its campus. These printers were purchased on an ad hoc basis from different manufacturers at various times over the past 15 years. All of them are older than 5 years, which is the industry standard for replacing printers, and are in need of replacement. Computer-based instruction has become central to the school's mission of providing educational services to our students. Our printers are a critical part of that computer-based instruction. An analysis of the cost of buying vs. leasing printers conducted by TSBVI staff indicated that the state could save \$108,000 over a 60-month lease instead of buying printers outright using current practice. We are asking the Legislature to provide continuous funding to lease our printers as a part of the school's general revenue fund each fiscal year, instead of having to fund a capital expenditure every five years on an exceptional items request at greater expense.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

Pending funding.

**OUTCOMES:**

Replacement of the school's aging computers and establishing a regular 4-year refresh cycle for each computer will maintain the school's ability to provide educational services to over 11,000+ blind and visually impaired students in the state of Texas through the use of modern technology.

Establishing a regular refresh cycle for the school's printer, server, and cell phone infrastructure will maintain the school's ability to provide educational services to over 11,000+ blind and visually impaired students in the state of Texas through the use of modern technology.

Agency code: 771

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OUTPUTS:**

The project improves/reduces the use of existing resources (hardware, software, runtime).

**TYPE OF PROJECT**

PC Replacement

**ALTERNATIVE ANALYSIS**

The need to repair and/or replace computers will remain an ongoing expense and will grow more costly in the future as the school's current computer inventory ages. So much of the school's mission in recent years has continued to evolve toward technology-based solutions for student instruction. Much of this evolution has revolved around the use of computer-based instruction.

As TSBVI's critical server infrastructure ages, it will degrade the school's ability to support mission-critical educational services for blind and visually impaired students across the state. If a server becomes inoperable due to equipment failure, the school will have to divert critical funds away from direct student instruction to buy a new server. Having a regular, industry standard 3-year replacement cycle will prevent that from occurring. The need for TSBVI staff to communicate with one another for educational and student safety purposes will remain the same. A regular 4-year refresh cycle will allow this communication to continue without having to use other parts of the school's instructional budget to replace broken and obsolete cell phones. The school's printer infrastructure will continue to age and will eventually degrade the school's ability to provide the computer-based instruction that is critical to fulfilling its mission. Leasing printers will save the state money, while providing the school with the printer infrastructure it needs to fulfill its mission.

**ESTIMATED IT COST**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$681,700	\$262,900	\$262,900	\$262,900	\$292,900	\$1,733,300

**SCALABILITY**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The technology funding increase would continue as part of the base request every biennium to ensure the agency is able to follow established refresh and maintenance cycles.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2024</b>	<b>2025</b>	<b>2026</b>
\$262,900	\$262,900	\$262,900

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Agency code: 771 Agency name:

**School for the Blind and Visually Impaired**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> School Campus Safety and Security Upgrades <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-04 Provide Regular and Short-term Related and Support Services		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	80,000	0
5000	CAPITAL EXPENDITURES	920,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

In recent years, TSBVI did a complete review of the current campus safety and security initiatives. The review included collaboration with local law enforcement and identified areas of deficiencies or weaknesses in campus security. Since that review, we have increased the police presence on our campus by providing office-space to our local department. Police officers utilize our campus many times throughout the day to write reports and use our facilities. Their high level of engagement with our campus has increased their understanding of our student population and programs and greatly reduced response time to us when needed.

The items specific to campus infrastructure security upgrades include additional outdoor cameras and supporting video equipment, replacement of perimeter fencing, enhanced pedestrian gate access, re-keying of entire campus to replace dated and inadequate key controls, lockdown lighting system for all entrances on to campus, additional parking lot and campus lighting, and an additional electronic vehicle security gate arm. Research regarding school safety has indicated locked doors are the most successful deterrent against an intruder or internal threat. Currently, many of our classrooms have doors that can only be locked with a key from the outside, which is a significant security risk. These door handles need upgraded to push-button locks that can be locked from the inside.

**EXTERNAL/INTERNAL FACTORS:**

The School's population includes students who are visually impaired, blind, DeafBlind, and with multiple disabilities which makes them particularly vulnerable to a threat from intruders since their ability to detect and respond to danger is compromised.

**PCLS TRACKING KEY:**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 50.00%

**CONTRACT DESCRIPTION :**

A contract would be executed for the new perimeter fence and access gate upgrades. The entire campus perimeter fence would be replaced. TSBVI collaborated with Texas Correctional Industries regarding the project.

**4.A. Exceptional Item Request Schedule**  
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Agency code: 771 Agency name:

**School for the Blind and Visually Impaired**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Website Re-design Project and Maintenance		
	<b>Item Priority:</b> 6		
	<b>IT Component:</b> Yes		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	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		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	0	50,000
5000	CAPITAL EXPENDITURES	850,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$850,000</b>	<b>\$50,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	850,000	50,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$850,000</b>	<b>\$50,000</b>

**DESCRIPTION / JUSTIFICATION:**

As an entity responsible for all of the students identified with visual impairment in Texas, our online presence is crucial to providing access to our resources and information about our services. Our website was initially created over twenty years ago in 1997 and has had only software updates in 2004 and around 2010. Our website is so content rich that it's difficult at best to search and many items still posted are now out-of-date. We've hired staff to review content, and meet with departments about future needs and design, but don't yet have the funding to rebuild or redesign a new website. Additional financial resources will be required to make it happen. During the pandemic, we've relied on our website more than ever to convey updated COVID-19 response information and health and safety plan details. The difficulty navigating our outdated website has been undeniable and punctuated. Please visit [www.tsbvi.edu](http://www.tsbvi.edu) to review.

**EXTERNAL/INTERNAL FACTORS:**

Without a re-design, the school's website will not be up-to-date with the latest web design and accessibility standards. This will degrade the school's mission of providing quality educational materials and instruction to blind and visually impaired students across the state of Texas. Without a consistent source of funding for maintenance, the school's website will degrade over time and impact the quality of the educational materials and services the school is able to offer to blind and visually impaired students across the state of Texas.

Agency code: 771

Agency name:

**School for the Blind and Visually Impaired**

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**PCLS TRACKING KEY:**  
 PCLS\_87R\_771\_589903

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The current version of the TSBVI public website is built with Joomla! 3.9, hosted on virtual Linux Ubuntu 18.04 servers with weekly back-ups via Unitrends, and maintained by multiple in-house staff personnel, all under the umbrella of the Information Resources (IR) department. Additional content creators, editors, and managers can also be found in various roles and departments across campus. The main tsbvi.edu site houses about 6,500 pieces of content, growing organically over the last 10+ years to now serve multiple distinct functions, including: providing a place for parent/guardian information, hosting an online magazine, acting as a storefront for TSBVI-created curriculum materials, hosting webinars and online trainings for paraprofessionals, and acting as a source for accessibility-specific versions of content that can't be found elsewhere. The site was designed with best-in-class accessibility features and took full advantage of the Joomla! resources available though many of these have not been revised or updated in several years. Because the current staff are hands-full with ongoing content creation and site maintenance requests, the task of bringing TSBVI.edu up to current web design and accessibility standards will require the expertise of an outside contractor. We have been in discussion with several local contractors as well as state agencies that have had similar work done, and our needs are most comparable to the website redesign request of the Bob Bullock History Museum several years ago.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

Pending funding.

**OUTCOMES:**

The project reduces agency staff or allows staff reassignment through efficiencies (e.g. requiring fewer staff to complete work, reducing/eliminating manual processes, reducing turnaround time).

The project results in a greater ease of use for constituents because of fewer interactions required and presentation is organized around consumers .

The project results in constituents having their needs met with fewer contacts to government or fewer interactions with government employees.

**OUTPUTS:**

The tsbvi.edu website is an educational resource for the 11,000+ visually impaired students in the state of Texas, as well as their parents and teachers.

**TYPE OF PROJECT**

Other Service Delivery Functions

**ALTERNATIVE ANALYSIS**

Maintenance of the TSBVI.edu website has been a consistent and ongoing expense for the school over the years. This expense must be taken from the school's general fund, which reduces the funding available to other instructional programs. The school is requesting \$50,000.00 per fiscal year to fund this maintenance. This amount will include on-going security patches as new bugs are detected, maintaining user access and security for TSBVI's employees to engage with the site; maintaining security and accessibility for the parent and professional portal to engage support for the 11,000+ visually impaired children in Texas, and additional feature development as new technology arises.

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020  
 TIME: 2:26:24PM

Agency code: 771

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

CODE	DESCRIPTION							Excp 2022	Excp 2023
<b>ESTIMATED IT COST</b>									
2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project		
\$0	\$0	\$850,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,050,000		
<b>SCALABILITY</b>									
2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>FTE</b>									
2020	2021	2022	2023	2024	2025	2026			
0.0	0.0	0.0	0.0	0.0	0.0	0.0			

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The school is requesting \$50,000.00 per fiscal year to fund the maintenance of the website. This amount will include on-going security patches as new bugs are detected, maintaining user access and security for TSBVIs employees to engage with the site; maintaining security and accessibility for the parent and professional portal to engage support for the 11,000+ visually impaired children in Texas, and additional feature development as new technology arises.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2024	2025	2026
\$50,000	\$50,000	\$50,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The contract would be for website redesign and development.

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restoration of Base Funding Reduction			
<b>Allocation to Strategy:</b> 1-1-1 Provide Well-balanced Curriculum Including Disability-specific Skills			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> # Students Enrolled in Day Programming during Regular School Year	6.00	6.00
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	108,000	108,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$108,000</b>	<b>\$108,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	108,000	108,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$108,000</b>	<b>\$108,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restoration of Base Funding Reduction			
<b>Allocation to Strategy:</b> 1-1-2 Provide Instruction in Independent Living and Social Skills			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Students in Residential Programming - Regular School Year	6.00	6.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	129,985	129,985
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$129,985</b>	<b>\$129,985</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	129,985	129,985
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$129,985</b>	<b>\$129,985</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restoration of Base Funding Reduction			
<b>Allocation to Strategy:</b> 1-1-3 Provide Summer School and Short-term Programs to Meet Students' Need			
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Number of Students Enrolled in Short-term Summer Programs	300.00	300.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$500,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restoration of Base Funding Reduction			
<b>Allocation to Strategy:</b> 1-1-4 Provide Regular and Short-term Related and Support Services			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	175,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$175,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	175,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$175,000</b>	<b>\$0</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Across the Board Classified Salary Increase			
<b>Allocation to Strategy:</b> 1-1-1 Provide Well-balanced Curriculum Including Disability-specific Skills			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	115,000	115,000
2009	OTHER OPERATING EXPENSE	2,000	2,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$117,000</b>	<b>\$117,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	117,000	117,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$117,000</b>	<b>\$117,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Across the Board Classified Salary Increase			
<b>Allocation to Strategy:</b> 1-1-2 Provide Instruction in Independent Living and Social Skills			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	190,000	190,000
2009	OTHER OPERATING EXPENSE	3,000	3,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$193,000</b>	<b>\$193,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	193,000	193,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$193,000</b>	<b>\$193,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME: **2:26:24PM**

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Across the Board Classified Salary Increase			
<b>Allocation to Strategy:</b> 1-1-3 Provide Summer School and Short-term Programs to Meet Students' Need			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	22,000	22,000
2009	OTHER OPERATING EXPENSE	1,000	1,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,000</b>	<b>\$23,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	23,000	23,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$23,000</b>	<b>\$23,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Across the Board Classified Salary Increase			
<b>Allocation to Strategy:</b> 1-1-4 Provide Regular and Short-term Related and Support Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	195,000	195,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$200,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME: **2:26:24PM**

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Across the Board Classified Salary Increase			
<b>Allocation to Strategy:</b> 2-1-1 Provide Technical Asst for Families/Programs Serving Visually Impaired			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	45,000	45,000
2009	OTHER OPERATING EXPENSE	1,000	1,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,000</b>	<b>\$46,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	46,000	46,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$46,000</b>	<b>\$46,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Across the Board Classified Salary Increase			
<b>Allocation to Strategy:</b> 2-1-2 Professional Education in Visual Impairment			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,000	3,000
2009	OTHER OPERATING EXPENSE	100	100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,100</b>	<b>\$3,100</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,100	3,100
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,100</b>	<b>\$3,100</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME: **2:26:24PM**

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Across the Board Classified Salary Increase			
<b>Allocation to Strategy:</b> 4-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	116,000	116,000
2009	OTHER OPERATING EXPENSE	2,000	2,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$118,000</b>	<b>\$118,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	118,000	118,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$118,000</b>	<b>\$118,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Across the Board Classified Salary Increase			
<b>Allocation to Strategy:</b> 4-1-2 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	20,000	20,000
2009	OTHER OPERATING EXPENSE	500	500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,500</b>	<b>\$20,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	20,500	20,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,500</b>	<b>\$20,500</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME: **2:26:24PM**

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Campus Public Address System			
<b>Allocation to Strategy:</b> 1-1-4 Provide Regular and Short-term Related and Support Services			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	35,000
5000	CAPITAL EXPENDITURES	900,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$900,000</b>	<b>\$35,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	900,000	35,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$900,000</b>	<b>\$35,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Technology Replacement & Refresh			
<b>Allocation to Strategy:</b> 1-1-1 Provide Well-balanced Curriculum Including Disability-specific Skills			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	420,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$420,000</b>	<b>\$100,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	420,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$420,000</b>	<b>\$100,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME: **2:26:24PM**

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Technology Replacement & Refresh			
<b>Allocation to Strategy:</b> 4-1-2 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	120,000	120,000
5000	CAPITAL EXPENDITURES	150,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$270,000</b>	<b>\$170,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	270,000	170,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$270,000</b>	<b>\$170,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME: **2:26:24PM**

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> School Campus Safety and Security Upgrades			
<b>Allocation to Strategy:</b> 1-1-4 Provide Regular and Short-term Related and Support Services			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	80,000	0
5000	CAPITAL EXPENDITURES	920,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$0</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Website Re-design Project and Maintenance			
<b>Allocation to Strategy:</b> 1-1-1 Provide Well-balanced Curriculum Including Disability-specific Skills			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	10,000
5000	CAPITAL EXPENDITURES	170,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,000</b>	<b>\$10,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	170,000	10,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$170,000</b>	<b>\$10,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Website Re-design Project and Maintenance			
<b>Allocation to Strategy:</b> 1-1-2 Provide Instruction in Independent Living and Social Skills			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	10,000
5000	CAPITAL EXPENDITURES	170,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,000</b>	<b>\$10,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	170,000	10,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$170,000</b>	<b>\$10,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME: **2:26:24PM**

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Website Re-design Project and Maintenance			
<b>Allocation to Strategy:</b> 1-1-3 Provide Summer School and Short-term Programs to Meet Students' Need			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	10,000
5000	CAPITAL EXPENDITURES	170,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,000</b>	<b>\$10,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	170,000	10,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$170,000</b>	<b>\$10,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME: **2:26:24PM**

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Website Re-design Project and Maintenance			
<b>Allocation to Strategy:</b> 1-1-4 Provide Regular and Short-term Related and Support Services			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	10,000
5000	CAPITAL EXPENDITURES	170,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,000</b>	<b>\$10,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	170,000	10,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$170,000</b>	<b>\$10,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME: **2:26:24PM**

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Website Re-design Project and Maintenance			
<b>Allocation to Strategy:</b> 2-1-1 Provide Technical Asst for Families/Programs Serving Visually Impaired			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	10,000
5000	CAPITAL EXPENDITURES	170,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,000</b>	<b>\$10,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	170,000	10,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$170,000</b>	<b>\$10,000</b>

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2020  
**TIME:** 2:26:26PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Short-term Program Students Demonstrating Progress	88.00 %	88.00 %
<u>2</u> % of Grad Students from Past Five Years Currently Employed/Enrolled	70.00 %	70.00 %
<u>3</u> Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %
<u>4</u> % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	80.00 %	80.00 %
<u>5</u> % All Assessments Which State Passing Standard is Met or Exceeded	60.00 %	60.00 %
<u>6</u> Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate	100.00 %	100.00 %

**OUTPUT MEASURES:**

<u>1</u> # Students Enrolled in Day Programming during Regular School Year	6.00	6.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Cost of Instructional Program Per Student Per Day	239.89	239.89
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	223,000	223,000
2009 OTHER OPERATING EXPENSE	2,000	12,000
5000 CAPITAL EXPENDITURES	590,000	100,000
<b>Total, Objects of Expense</b>	<b>\$815,000</b>	<b>\$335,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	815,000	335,000
<b>Total, Method of Finance</b>	<b>\$815,000</b>	<b>\$335,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	4.0	4.0
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**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2020  
**TIME:** 2:26:26PM

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**

**Exp 2022**

**Exp 2023**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of Base Funding Reduction

Across the Board Classified Salary Increase

Technology Replacement & Refresh

Website Re-design Project and Maintenance

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2020  
**TIME:** 2:26:26PM

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: 2 Provide Instruction in Independent Living and Social Skills

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>3</u> Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %
<u>4</u> % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	80.00 %	80.00 %

**OUTPUT MEASURES:**

<u>1</u> Number of Students in Residential Programming - Regular School Year	6.00	6.00
--	------	------

**EFFICIENCY MEASURES:**

<u>1</u> Average Cost of Residential Program Per Student Per Night	81.74	81.47
--	-------	-------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	319,985	319,985
2009 OTHER OPERATING EXPENSE	3,000	13,000
5000 CAPITAL EXPENDITURES	170,000	0
<b>Total, Objects of Expense</b>	<b>\$492,985</b>	<b>\$332,985</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	492,985	332,985
<b>Total, Method of Finance</b>	<b>\$492,985</b>	<b>\$332,985</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	4.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of Base Funding Reduction

Across the Board Classified Salary Increase

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2020  
**TIME:** 2:26:26PM

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

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

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

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

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**CODE DESCRIPTION**

**Exp 2022**

**Exp 2023**

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Website Re-design Project and Maintenance

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2020  
**TIME:** 2:26:26PM

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<b>1</b> Percent of Short-term Program Students Demonstrating Progress	88.00 %	88.00 %
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**OUTPUT MEASURES:**

<b>2</b> Number of Students Enrolled in Short-term Summer Programs	300.00	300.00
--	--------	--------

**EFFICIENCY MEASURES:**

<b>1</b> Average Cost of Short-term Programs Per Student	2,424.40	2,424.40
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	522,000	522,000
2009 OTHER OPERATING EXPENSE	1,000	11,000
5000 CAPITAL EXPENDITURES	170,000	0
<b>Total, Objects of Expense</b>	<b>\$693,000</b>	<b>\$533,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	693,000	533,000
<b>Total, Method of Finance</b>	<b>\$693,000</b>	<b>\$533,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of Base Funding Reduction

Across the Board Classified Salary Increase

Website Re-design Project and Maintenance

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2020  
**TIME:** 2:26:26PM

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>3</u> Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %
--	----------	----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	195,000	195,000
2009 OTHER OPERATING EXPENSE	85,000	50,000
5000 CAPITAL EXPENDITURES	2,165,000	0
<b>Total, Objects of Expense</b>	<b>\$2,445,000</b>	<b>\$245,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,445,000	245,000
<b>Total, Method of Finance</b>	<b>\$2,445,000</b>	<b>\$245,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of Base Funding Reduction  
 Across the Board Classified Salary Increase  
 Campus Public Address System  
 School Campus Safety and Security Upgrades  
 Website Re-design Project and Maintenance

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2020  
**TIME:** 2:26:26PM

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

Service Categories:

STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> % Rating Outreach Tech Asst Satisfactory Due to Products or Services	85.00 %	85.00 %
<u>2</u> % Rating School Consultation/Workshop Very Satisfactory or Above	85.00 %	85.00 %
<u>3</u> Percent Agreeing Positive Change Due to School Consultation	90.00 %	90.00 %

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	45,000	45,000
2009 OTHER OPERATING EXPENSE	1,000	11,000
5000 CAPITAL EXPENDITURES	170,000	0
<b>Total, Objects of Expense</b>	<b>\$216,000</b>	<b>\$56,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	216,000	56,000
<b>Total, Method of Finance</b>	<b>\$216,000</b>	<b>\$56,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Across the Board Classified Salary Increase

Website Re-design Project and Maintenance

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2020  
**TIME:** 2:26:26PM

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

Service Categories:

STRATEGY: 2 Professional Education in Visual Impairment

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	3,000	3,000
2009 OTHER OPERATING EXPENSE	100	100
<b>Total, Objects of Expense</b>	<b>\$3,100</b>	<b>\$3,100</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,100	3,100
<b>Total, Method of Finance</b>	<b>\$3,100</b>	<b>\$3,100</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Across the Board Classified Salary Increase

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2020  
**TIME:** 2:26:26PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	116,000	116,000
2009 OTHER OPERATING EXPENSE	2,000	2,000
<b>Total, Objects of Expense</b>	<b>\$118,000</b>	<b>\$118,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	118,000	118,000
<b>Total, Method of Finance</b>	<b>\$118,000</b>	<b>\$118,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Across the Board Classified Salary Increase

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/8/2020  
**TIME:** 2:26:26PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	20,000	20,000
2009 OTHER OPERATING EXPENSE	120,500	120,500
5000 CAPITAL EXPENDITURES	150,000	50,000
<b>Total, Objects of Expense</b>	<b>\$290,500</b>	<b>\$190,500</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	290,500	190,500
<b>Total, Method of Finance</b>	<b>\$290,500</b>	<b>\$190,500</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Across the Board Classified Salary Increase  
 Technology Replacement & Refresh

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME : **2:26:26PM**

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 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

**5003 Repair or Rehabilitation of Buildings and Facilities**

*6/6 School Campus Safety and Security Upgrades*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				6	\$0	\$0	\$0
Subtotal OOE, Project				6	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				6	\$0	\$0	\$0	
Subtotal TOF, Project				6	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Capital Subtotal, Category				5003	\$0	\$0	\$0	
Informational Subtotal, Category				5003				
<b>Total, Category</b>				<b>5003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**5005 Acquisition of Information Resource Technologies**

*1/1 Administrative & Infrastructure Upgrades*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$28,000	\$28,000
Capital Subtotal OOE, Project				1	\$0	\$28,000	\$28,000

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME : **2:26:26PM**

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 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Subtotal OOE, Project 1

**\$0**

**\$0**

**\$28,000**

**\$28,000**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$28,000

\$28,000

Capital Subtotal TOF, Project 1

\$0

\$0

\$28,000

\$28,000

Subtotal TOF, Project 1

**\$0**

**\$0**

**\$28,000**

**\$28,000**

*2/2 Instructional Materials and Technology*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$12,669

\$278,179

\$280,000

\$280,000

Capital Subtotal OOE, Project 2

\$12,669

\$278,179

\$280,000

\$280,000

Subtotal OOE, Project 2

**\$12,669**

**\$278,179**

**\$280,000**

**\$280,000**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$12,669

\$278,179

\$280,000

\$280,000

Capital Subtotal TOF, Project 2

\$12,669

\$278,179

\$280,000

\$280,000

Subtotal TOF, Project 2

**\$12,669**

**\$278,179**

**\$280,000**

**\$280,000**

Capital Subtotal, Category 5005

\$12,669

\$278,179

\$308,000

\$308,000

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$12,669**

**\$278,179**

**\$308,000**

**\$308,000**

**5006 Transportation Items**

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME : **2:26:26PM**

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 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

*3/3 Vehicle Replacement*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$140,313	\$0	\$0	\$0
		Capital Subtotal OOE, Project	3	\$140,313	\$0	\$0	\$0
		Subtotal OOE, Project	3	<b>\$140,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$140,313	\$0	\$0	\$0
			Capital Subtotal TOF, Project	\$140,313	\$0	\$0	\$0
			Subtotal TOF, Project	<b>\$140,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			Capital Subtotal, Category	\$140,313	\$0	\$0	\$0
			Informational Subtotal, Category				5006
			<b>Total, Category</b>	<b>\$140,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**9500 Legacy Modernization**

*4/4 New Public Address System*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	4	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	4	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020  
 TIME : 2:26:26PM

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 2020	Bud 2021	BL 2022	BL 2023
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				4	\$0	\$0	\$0
Subtotal TOF, Project				4	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>5/5 Computer Replace-Refresh</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				5	\$0	\$0	\$0
Subtotal OOE, Project				5	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				5	\$0	\$0	\$0
Subtotal TOF, Project				5	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>7/7 Website Re-Design Project/Website Maintenance</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME : **2:26:26PM**

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 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Capital Subtotal OOE, Project 7

\$0

\$0

\$0

\$0

Subtotal OOE, Project 7

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 7

\$0

\$0

\$0

\$0

Subtotal TOF, Project 7

**\$0**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 9500

\$0

\$0

\$0

\$0

Informational Subtotal, Category 9500

**Total, Category 9500**

**\$0**

**\$0**

**\$0**

**\$0**

**AGENCY TOTAL -CAPITAL**

**\$152,982**

**\$278,179**

**\$308,000**

**\$308,000**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$152,982**

**\$278,179**

**\$308,000**

**\$308,000**

**METHOD OF FINANCING:**

Capital

General 1 General Revenue Fund

\$152,982

\$278,179

\$308,000

\$308,000

Total, Method of Financing-Capital

\$152,982

\$278,179

\$308,000

\$308,000

**Total, Method of Financing**

**\$152,982**

**\$278,179**

**\$308,000**

**\$308,000**

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME : **2:26:26PM**

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 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$152,982

\$278,179

\$308,000

\$308,000

Total, Type of Financing-Capital

\$152,982

\$278,179

\$308,000

\$308,000

**Total, Type of Financing**

**\$152,982**

**\$278,179**

**\$308,000**

**\$308,000**



**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020  
 TIME: 2:26:26PM

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/Technology

**PROJECT DESCRIPTION**

**General Information**

This project provides the necessary acquisition and support of instructional technologies required to support TSBVI in its core mission. Accessible instructional materials are fundamental to providing an appropriate educational program to visually impaired students, and instructional technology makes these materials available. This project includes computers and peripherals, and special assistive interface devices that enable blind and visually impaired students to access the essential educational resources they require in ways equivalent to their sighted peers. Examples of assistive interface devices include both portable and desktop devices to magnify and improve the contrast of print and images, voice recognition software, Braille displays, screen reading software, reading machines, talking dictionaries, alerting devices and technologies for students with deaf blindness.

**PLCS Tracking Key**

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	4 years	
Estimated/Actual Project Cost	\$280,000	
Length of Financing/ Lease Period	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Instructional Technology and Materials for Students

**Project Location:** Austin, Texas

**Beneficiaries:** 11,000+ Blind and Visually Impaired Students of TSBVI

**Frequency of Use and External Factors Affecting Use:**

Daily. Needs are impacted by the specific needs of students referred to the school as well as the technology needs of visually impaired students throughout the State of Texas.



**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020  
 TIME: 2:26:26PM

Agency Code:	771	Agency name:	School for the Blind and Visually Impaired
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	4	Project Name:	Public Address System

**PROJECT DESCRIPTION**

**General Information**

The Texas School for the Blind currently uses a Bogen public address system that is obsolete, cannot be heard outside of our buildings, and needs to be replaced. The school uses the Bogen public address system for daily announcements and emergency communications on campus. Failure of the public address system to deliver potentially life-saving information is a regular finding when emergency and lockdown drills are performed. The emergency aspect of this system is critical for student safety. The school is asking for funding to replace this public address system.

**PLCS Tracking Key**

Number of Units / Average Unit Cost \$900,000  
 Estimated Completion Date FY2022

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

Type of Financing CA CURRENT APPROPRIATIONS  
 Projected Useful Life 20 years  
 Estimated/Actual Project Cost \$900,000  
 Length of Financing/ Lease Period N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Our current Bogen public address system is over 15 years old and is nearing the end of its life. If it isn't replaced, student safety on TSBVI's campus will be jeopardized by the inability to immediately make emergency announcements on campus. Our current system can only be heard if someone is standing next to a phone handset.

**Project Location:** Austin, Texas

**Beneficiaries:** Students, staff and visitors at the TSBVI Campus

**Frequency of Use and External Factors Affecting Use:**

Daily.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020  
 TIME: 2:26:26PM

Agency Code:	771	Agency name:	School for the Blind and Visually Impaired
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	5	Project Name:	Computer Replace-Refresh

**PROJECT DESCRIPTION**

**General Information**

The Texas School for the Blind & Visually Impaired utilizes a mixture of desktop computers and laptop computers for its students and staff in order to perform the school's mission of providing educational services to blind and visually impaired students on campus and across Texas. Historically, the school had a 4-year refresh cycle for replacing computers on campus. However, due to budget cuts mandated by the state, as well as the need to replace and/or repair critical infrastructure, such as broken computers and damaged braille equipment, necessary for the school's mission, the school has not been able to maintain a refresh cycle in recent years. The Texas School for the Blind & Visually Impaired currently has 648 computers in use on its campus. 301 of these computers are desktop computers. 335 are laptop computers. In this exceptional items request, the school is only asking for funding to replace computers that are currently older than four years. A total of 425 computers fall into that category. Of the \$418,800.00 the school is requesting, 70% of the funding, or \$314,100.00, will need to be in Strategy 01-01-01. Thirty percent of the \$418,800.00, or \$104,700.00 will need to be in Strategy 04-01-02. If the school can establish a regular 4-year refresh cycle, then the need to do an exceptional item request just to catch up every few years will be eliminated and the quality of the increasingly technology-driven education the school provides can be maintained. In this exceptional items request the school is proposing that 134 computers be replaced each fiscal year as part of a regular 4-year refresh cycle. Of the \$142,000.00 the school is requesting, 70% of the funding, or \$99,400.00, will need to be in Strategy 01-01-01. Thirty percent of the \$142,000.00, or \$42,600.00 will need to be in Strategy 04-01-02.

**PLCS Tracking Key**

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing	
Estimated/Actual Project Cost	\$292,000	
Length of Financing/ Lease Period	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**5.B. Capital Budget Project Information**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020  
TIME: 2:26:26PM

**Explanation:** The need to repair and/or replace computers will remain an ongoing expense and will grow more costly in the future as the school's current computer inventory ages. So much of the school's mission in recent years has continued to evolve toward technology-based solutions for student instruction. Much of this evolution has revolved around the use of computer-based instruction.

**Project Location:** Austin, Texas

**Beneficiaries:** All staff and 11,000+ students will benefit.

**Frequency of Use and External Factors Affecting Use:**  
Daily.



**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2020  
 TIME: 2:26:26PM

Agency Code:	771	Agency name:	School for the Blind and Visually Impaired
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	7	Project Name:	Website Project

**PROJECT DESCRIPTION**

**General Information**

The current version of the TSBVI public website is built with Joomla! 3.9, hosted on virtual Linux Ubuntu 18.04 servers with weekly back-ups via Unitrends, and maintained by multiple in-house staff personnel, all under the umbrella of the Information Resources (IR) department. Additional content creators, editors, and managers can also be found in various roles and departments across campus. The main tsbvi.edu site houses about 6,500 pieces of content, growing organically over the last 10+ years to now serve multiple distinct functions, including: providing a place for parent/guardian information, hosting an online magazine, acting as a storefront for TSBVI-created curriculum materials, hosting webinars and online trainings for paraprofessionals, and acting as a source for accessibility-specific versions of content that can't be found elsewhere.

**PLCS Tracking Key**

Number of Units / Average Unit Cost \$850,000  
 Estimated Completion Date Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

Type of Financing CA CURRENT APPROPRIATIONS  
 Projected Useful Life Ongoing  
 Estimated/Actual Project Cost \$850,000  
 Length of Financing/ Lease Period N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** Maintenance of the TSBVI.edu website has been a consistent and ongoing expense for the school over the years. This expense must be taken from the school's general fund, which reduces the funding available to other instructional programs.

**Project Location:** Austin, Texas

**Beneficiaries:** The tsbvi.edu website is an educational resource for the 11,000+ visually impaired students in the state of Texas, as well as their parents and teachers and others across the world.

**Frequency of Use and External Factors Affecting Use:**

Daily.

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 2020	Bud 2021	BL 2022	BL 2023
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>6/6</i>	<i>Safety &amp; Security</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-4	RELATED AND SUPPORT SERVICES	0	0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1</i>	<i>Admin &amp; Infrastructure Upgrades</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	4-1-2	OTHER SUPPORT SERVICES	0	0	28,000
		TOTAL, PROJECT	\$0	\$0	\$28,000
<b>5006 Transportation Items</b>					
<i>3/3</i>	<i>Vehicle Replacement</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1	CLASSROOM INSTRUCTION	12,669	278,179	280,000
		TOTAL, PROJECT	\$12,669	\$278,179	\$280,000
Capital	1-1-4	RELATED AND SUPPORT SERVICES	140,313	0	0
		TOTAL, PROJECT	\$140,313	\$0	\$0

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 2020	Bud 2021	BL 2022	BL 2023
<b>9500 Legacy Modernization</b>					
4/4	<b>Public Address System</b>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-4 RELATED AND SUPPORT SERVICES	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
5/5	<b>Computer Replace-Refresh</b>				
<b><u>GENERAL BUDGET</u></b>					
Capital	4-1-2 OTHER SUPPORT SERVICES	0	0	0	0
	1-1-1 CLASSROOM INSTRUCTION	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
7/7	<b>Website Project</b>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1 CLASSROOM INSTRUCTION	0	0	0	0
	1-1-2 RESIDENTIAL PROGRAM	0	0	0	0
	1-1-3 SHORT-TERM PROGRAMS	0	0	0	0
	1-1-4 RELATED AND SUPPORT SERVICES	0	0	0	0
	2-1-1 TECHNICAL ASSISTANCE	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2020**  
 TIME: **2:26:27PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$152,982</b>	<b>\$278,179</b>	<b>\$308,000</b>	<b>\$308,000</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
	<b>TOTAL, ALL PROJECTS</b>	<b>\$152,982</b>	<b>\$278,179</b>	<b>\$308,000</b>	<b>\$308,000</b>

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<b>6 Safety &amp; Security</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-4 RELATED AND SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 RELATED AND SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

5005 Acquisition of Information Resource Technologies

771 School for the Blind and Visually Impaired

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>1 Admin &amp; Infrastructure Upgrades</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-2 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	28,000	28,000
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>28,000</b>	<b>28,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-2 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	28,000	28,000
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>28,000</b>	<b>28,000</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>28,000</b>	<b>28,000</b>

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
<b>2 Instructional Materials/Technology</b>					
OOE					
Capital					
1-1-1 CLASSROOM INSTRUCTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	12,669	278,179	280,000	280,000
TOTAL, OOE's		<b>\$12,669</b>	<b>\$278,179</b>	<b>280,000</b>	<b>280,000</b>
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 CLASSROOM INSTRUCTION					
<u>General Budget</u>					
1	General Revenue Fund	12,669	278,179	280,000	280,000
TOTAL, GENERAL REVENUE FUNDS		<b>\$12,669</b>	<b>\$278,179</b>	<b>280,000</b>	<b>280,000</b>
TOTAL, MOF's		<b>\$12,669</b>	<b>\$278,179</b>	<b>280,000</b>	<b>280,000</b>

5006 Transportation Items

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
<b>3 Vehicle Replacement</b>					
OOE					
Capital					
1-1-4 RELATED AND SUPPORT SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	140,313	0	0	0
TOTAL, OOE's		<b>\$140,313</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 RELATED AND SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	140,313	0	0	0
TOTAL, GENERAL REVENUE FUNDS		<b>\$140,313</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
TOTAL, MOFs		<b>\$140,313</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
9500 Legacy Modernization					

771 School for the Blind and Visually Impaired

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 Public Address System</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-4 RELATED AND SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 RELATED AND SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

771 School for the Blind and Visually Impaired

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 Computer Replace-Refresh</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 CLASSROOM INSTRUCTION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>4-1-2 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 CLASSROOM INSTRUCTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>4-1-2 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
<b>7 Website Project</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 CLASSROOM INSTRUCTION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>1-1-2 RESIDENTIAL PROGRAM</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>1-1-3 SHORT-TERM PROGRAMS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>1-1-4 RELATED AND SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>2-1-1 TECHNICAL ASSISTANCE</b>					
<b><u>General Budget</u></b>					

771 School for the Blind and Visually Impaired

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
<i>Project Sequence/Name</i>					
<b>Goal/Obj/Str</b>	<b>Strategy Name</b>				
<b>7 Website Project</b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
	<b>TOTAL, OOE's</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 CLASSROOM INSTRUCTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>1-1-2 RESIDENTIAL PROGRAM</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>1-1-3 SHORT-TERM PROGRAMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>1-1-4 RELATED AND SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>2-1-1 TECHNICAL ASSISTANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
	<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**771 School for the Blind and Visually Impaired**

		Est 2020	Bud 2021	BL 2022	BL 2023
<b>CAPITAL</b>					
<b><u>General Budget</u></b>					
<b>GENERAL REVENUE FUNDS</b>					
	<b>TOTAL, GENERAL BUDGET</b>	\$152,982	\$278,179	308,000	308,000
		152,982	278,179	308,000	308,000
	<b>TOTAL, ALL PROJECTS</b>	<b>\$152,982</b>	<b>\$278,179</b>	<b>308,000</b>	<b>308,000</b>

**771 School for the Blind and Visually Impaired**

Category Code / Category Name <i>Project Number / Name</i>	Excp 2022	Excp 2023
OOE / TOF / MOF CODE		
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>6 Safety &amp; Security</u>		
<b>Objects of Expense</b>		
2009 OTHER OPERATING EXPENSE	80,000	0
5000 CAPITAL EXPENDITURES	920,000	0
<b>Subtotal OOE, Project</b> 6	<b>1,000,000</b>	<b>0</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	1,000,000	0
<b>Subtotal TOF, Project</b> 6	<b>1,000,000</b>	<b>0</b>
<b>Subtotal Category</b> <b>5003</b>	<b>1,000,000</b>	<b>0</b>
5006 Transportation Items		
<u>3 Vehicle Replacement</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	175,000	0
<b>Subtotal OOE, Project</b> 3	<b>175,000</b>	<b>0</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	175,000	0
<b>Subtotal TOF, Project</b> 3	<b>175,000</b>	<b>0</b>
<b>Subtotal Category</b> <b>5006</b>	<b>175,000</b>	<b>0</b>
9500 Legacy Modernization		
<u>4 Public Address System</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	900,000	0
<b>Subtotal OOE, Project</b> 4	<b>900,000</b>	<b>0</b>

**771 School for the Blind and Visually Impaired**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2022	Excp 2023
<b>Type of Financing</b>		
CA        1 General Revenue Fund	900,000	0
<b>Subtotal TOF, Project            4</b>	<b>900,000</b>	<b>0</b>
<hr/>		
<u>5 Computer Replace-Refresh</u>		
<b>Objects of Expense</b>		
2009 OTHER OPERATING EXPENSE	0	50,000
5000 CAPITAL EXPENDITURES	570,000	0
<b>Subtotal OOE, Project            5</b>	<b>570,000</b>	<b>50,000</b>
<hr/>		
<b>Type of Financing</b>		
CA        1 General Revenue Fund	570,000	50,000
<b>Subtotal TOF, Project            5</b>	<b>570,000</b>	<b>50,000</b>
<hr/>		
<u>7 Website Project</u>		
<b>Objects of Expense</b>		
2009 OTHER OPERATING EXPENSE	0	50,000
5000 CAPITAL EXPENDITURES	850,000	0
<b>Subtotal OOE, Project            7</b>	<b>850,000</b>	<b>50,000</b>
<hr/>		
<b>Type of Financing</b>		
CA        1 General Revenue Fund	850,000	50,000
<b>Subtotal TOF, Project            7</b>	<b>850,000</b>	<b>50,000</b>
<hr/>		
<b>Subtotal Category            9500</b>	<b>2,320,000</b>	<b>100,000</b>
<hr/>		
<b>AGENCY TOTAL</b>	<b>3,495,000</b>	<b>100,000</b>
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**771 School for the Blind and Visually Impaired**

**Category Code / Category Name**

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2022**

**Excp 2023**

**METHOD OF FINANCING:**

1 General Revenue Fund

3,495,000

100,000

**Total, Method of Financing**

**3,495,000**

**100,000**

**TYPE OF FINANCING:**

CA CURRENT APPROPRIATIONS

3,495,000

100,000

**Total, Type of Financing**

**3,495,000**

**100,000**

771 School for the Blind and Visually Impaired

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2022	Excp 2023
5003 Repair or Rehabilitation of Buildings and Facilities			
6	Safety & Security		
1 1 4	RELATED AND SUPPORT SERVICES	80,000	0
1 1 4	RELATED AND SUPPORT SERVICES	920,000	0
TOTAL, PROJECT		1,000,000	0
5006 Transportation Items			
3	Vehicle Replacement		
1 1 4	RELATED AND SUPPORT SERVICES	175,000	0
TOTAL, PROJECT		175,000	0
9500 Legacy Modernization			
4	Public Address System		
1 1 4	RELATED AND SUPPORT SERVICES	900,000	0
TOTAL, PROJECT		900,000	0
5	Computer Replace-Refresh		
4 1 2	OTHER SUPPORT SERVICES	0	50,000
4 1 2	OTHER SUPPORT SERVICES	150,000	0
1 1 1	CLASSROOM INSTRUCTION	420,000	0
TOTAL, PROJECT		570,000	50,000
7	Website Project		
1 1 1	CLASSROOM INSTRUCTION	0	10,000
1 1 1	CLASSROOM INSTRUCTION	170,000	0

771 School for the Blind and Visually Impaired

Category Code/Name

Project Number/Name

Goal/Obj/Str		Strategy Name	Excp 2022	Excp 2023
1	1	2 RESIDENTIAL PROGRAM	0	10,000
1	1	2 RESIDENTIAL PROGRAM	170,000	0
1	1	3 SHORT-TERM PROGRAMS	0	10,000
1	1	3 SHORT-TERM PROGRAMS	170,000	0
1	1	4 RELATED AND SUPPORT SERVICES	0	10,000
1	1	4 RELATED AND SUPPORT SERVICES	170,000	0
2	1	1 TECHNICAL ASSISTANCE	0	10,000
2	1	1 TECHNICAL ASSISTANCE	170,000	0
TOTAL, PROJECT			850,000	50,000
TOTAL, ALL PROJECTS			<b>3,495,000</b>	<b>100,000</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2020  
 Time: 2:26:28PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	13.4%	-19.5%	\$758	\$5,641	32.9 %	0.0%	-32.9%	\$0	\$-17,849	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$50,332	23.7 %	0.0%	-23.7%	\$0	\$47,880	
26.0%	Other Services	26.0 %	10.5%	-15.5%	\$68,721	\$651,599	26.0 %	13.7%	-12.3%	\$83,150	\$604,885	
21.1%	Commodities	21.1 %	10.7%	-10.4%	\$130,116	\$1,219,264	21.1 %	22.1%	1.0%	\$223,412	\$1,012,154	
	<b>Total Expenditures</b>		<b>10.4%</b>		<b>\$199,595</b>	<b>\$1,926,836</b>		<b>18.6%</b>		<b>\$306,562</b>	<b>\$1,647,070</b>	

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

**Attainment:**

- FY 18- The agency attained 0% of the applicable HUB Procurement Goals.
- FY 19- The agency exceeded the Commodities HUB goal of 21.10% by .97%. All other goals were not attained.

**Applicability:**

The Heavy Construction, Building and Special Trading categories were not applicable to the agency in FY 2018 and FY2019.

**Factors Affecting Attainment:**

Heavy Construction, Building and Special Trading- FY 2018 and FY2019 procurements were not subject to the School's control but are administered through an MOU with TFC on our agency's behalf.

Other services and Commodities- The majority of the purchases made are in support of educational needs for students that are visually impaired/blind. There are not many vendors on CMBL/HUB that provide services (outside of our agency) or products made available to this very specific population and procurement needs.

**"Good-Faith" Efforts:**

The agency 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. Continued to reference the CMBL/Hub Vendor to list to find viable providers

		<b>771 School for the Blind and Visually Impaired</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>10.553.000</b>	School Breakfast Program					
1 - 1 - 4	RELATED AND SUPPORT SERVICES	20,978	14,311	14,311	25,000	25,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$20,978</b>	<b>\$14,311</b>	<b>\$14,311</b>	<b>\$25,000</b>	<b>\$25,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$20,978</b>	<b>\$14,311</b>	<b>\$14,311</b>	<b>\$25,000</b>	<b>\$25,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.555.000</b>	National School Lunch Pr					
1 - 1 - 4	RELATED AND SUPPORT SERVICES	43,130	31,129	31,129	45,000	45,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$43,130</b>	<b>\$31,129</b>	<b>\$31,129</b>	<b>\$45,000</b>	<b>\$45,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$43,130</b>	<b>\$31,129</b>	<b>\$31,129</b>	<b>\$45,000</b>	<b>\$45,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.010.000</b>	Title I Grants to Local E					
1 - 1 - 1	CLASSROOM INSTRUCTION	20,592	21,336	21,336	22,000	22,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$20,592</b>	<b>\$21,336</b>	<b>\$21,336</b>	<b>\$22,000</b>	<b>\$22,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$20,592</b>	<b>\$21,336</b>	<b>\$21,336</b>	<b>\$22,000</b>	<b>\$22,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b>	Special Education_Grants					
1 - 1 - 3	SHORT-TERM PROGRAMS	104,061	89,293	89,293	90,000	90,000
2 - 1 - 1	TECHNICAL ASSISTANCE	438,173	493,009	493,009	593,000	593,000
2 - 1 - 2	PROF ED IN VISUAL IMPAIRMENT	900,000	900,000	900,000	900,000	900,000

		771 School for the Blind and Visually Impaired				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,442,234</b>	<b>\$1,482,302</b>	<b>\$1,482,302</b>	<b>\$1,583,000</b>	<b>\$1,583,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,442,234</b>	<b>\$1,482,302</b>	<b>\$1,482,302</b>	<b>\$1,583,000</b>	<b>\$1,583,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.051.000</b>	National Vocational Educa					
1 - 1 - 1	CLASSROOM INSTRUCTION	0	15,000	15,000	15,000	15,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.326.001</b>	DEAF BLIND CENTERS					
2 - 1 - 1	TECHNICAL ASSISTANCE	456,811	445,943	445,943	490,000	490,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$456,811</b>	<b>\$445,943</b>	<b>\$445,943</b>	<b>\$490,000</b>	<b>\$490,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$456,811</b>	<b>\$445,943</b>	<b>\$445,943</b>	<b>\$490,000</b>	<b>\$490,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.367.000</b>	Improving Teacher Quality					
1 - 1 - 1	CLASSROOM INSTRUCTION	2,406	1,999	1,999	2,000	2,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,406</b>	<b>\$1,999</b>	<b>\$1,999</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,406</b>	<b>\$1,999</b>	<b>\$1,999</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.424.000</b>	SSAE					
1 - 1 - 1	CLASSROOM INSTRUCTION	8,925	4,500	4,500	4,500	4,500

<b>771 School for the Blind and Visually Impaired</b>					
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,925</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,925</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CFDA NUMBER/ STRATEGY	771 School for the Blind and Visually Impaired	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.553.000	School Breakfast Program	20,978	14,311	14,311	25,000	25,000
10.555.000	National School Lunch Pr	43,130	31,129	31,129	45,000	45,000
84.010.000	Title I Grants to Local E	20,592	21,336	21,336	22,000	22,000
84.027.000	Special Education_Grants	1,442,234	1,482,302	1,482,302	1,583,000	1,583,000
84.051.000	National Vocational Educa	0	15,000	15,000	15,000	15,000
84.326.001	DEAF BLIND CENTERS	456,811	445,943	445,943	490,000	490,000
84.367.000	Improving Teacher Quality	2,406	1,999	1,999	2,000	2,000
84.424.000	SSAE	8,925	4,500	4,500	4,500	4,500
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,995,076</b>	<b>\$2,016,520</b>	<b>\$2,016,520</b>	<b>\$2,186,500</b>	<b>\$2,186,500</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,995,076</b>	<b>\$2,016,520</b>	<b>\$2,016,520</b>	<b>\$2,186,500</b>	<b>\$2,186,500</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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771 School for the Blind and Visually Impaired

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CFDA NUMBER/ STRATEGY

Exp 2019

Est 2020

Bud 2021

BL 2022

BL 2023

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**Assumptions and Methodology:**

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**Potential Loss:**

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**6.E. Estimated Revenue Collections Supporting Schedule**  
 87th 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

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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**6.E. Estimated Revenue Collections Supporting Schedule**  
 87th 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

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>555</u> Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3971 Federal Pass-Through Rev/Exp Codes	1,995,076	2,016,520	2,016,520	2,186,500	2,186,500
Subtotal: Actual/Estimated Revenue	1,995,076	2,016,520	2,016,520	2,186,500	2,186,500
<b>Total Available</b>	<b>\$1,995,076</b>	<b>\$2,016,520</b>	<b>\$2,016,520</b>	<b>\$2,186,500</b>	<b>\$2,186,500</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(1,995,076)	(2,016,520)	(2,016,520)	(2,186,500)	(2,186,500)
<b>Total, Deductions</b>	<b>\$(1,995,076)</b>	<b>\$(2,016,520)</b>	<b>\$(2,016,520)</b>	<b>\$(2,186,500)</b>	<b>\$(2,186,500)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The revenue estimates are based on past receipts. It is assumed that the pandemic will not have an impact on revenue levels historically collected by the school.

**CONTACT PERSON:**

Pamela Darden

**6.E. Estimated Revenue Collections Supporting Schedule**  
87th 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

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	30,393	16,493	16,493	15,000	15,000
3722 Conf, Semin, & Train Regis Fees	100,641	137,531	137,531	128,000	128,000
3725 State Grants Pass-thru Revenue	1,104,483	1,092,110	1,092,110	1,295,000	1,295,000
3740 Grants/Donations	10,575	0	0	0	0
3752 Sale of Publications/Advertising	189,777	216,021	216,021	160,000	160,000
3765 Supplies/Equipment/Services	58,799	0	0	0	0
3802 Reimbursements-Third Party	9,313	150,545	150,545	140,000	140,000
Subtotal: Actual/Estimated Revenue	1,503,981	1,612,700	1,612,700	1,738,000	1,738,000
<b>Total Available</b>	<b>\$1,503,981</b>	<b>\$1,612,700</b>	<b>\$1,612,700</b>	<b>\$1,738,000</b>	<b>\$1,738,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(1,503,981)	(1,612,700)	(1,612,700)	(1,738,000)	(1,738,000)
<b>Total, Deductions</b>	<b>\$(1,503,981)</b>	<b>\$(1,612,700)</b>	<b>\$(1,612,700)</b>	<b>\$(1,738,000)</b>	<b>\$(1,738,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The revenue estimates are based on past receipts. It is assumed that the pandemic will not have an impact on revenue levels historically collected by the school.

**CONTACT PERSON:**

Pamela Darden

**6.E. Estimated Revenue Collections Supporting Schedule**  
87th 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**

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>777</u> Interagency Contracts</b>					
Beginning Balance (Unencumbered):	\$0	\$2,432,016	\$1,500,000	\$0	\$0
Estimated Revenue:					
3551 Fed Rcpts Not Matched-Health Pgms	5,183,638	3,530,009	2,597,451	2,603,245	2,603,246
3595 Medical Assist Cost Recovery	325,163	176,088	176,088	150,000	150,000
3725 State Grants Pass-thru Revenue	119,013	119,703	119,703	123,000	123,000
3765 Supplies/Equipment/Services	139,151	63,078	63,079	76,000	76,000
3971 Federal Pass-Through Rev/Exp Codes	1,111,261	1,046,738	1,046,737	1,140,000	1,140,000
Subtotal: Actual/Estimated Revenue	6,878,226	4,935,616	4,003,058	4,092,245	4,092,246
<b>Total Available</b>	<b>\$6,878,226</b>	<b>\$7,367,632</b>	<b>\$5,503,058</b>	<b>\$4,092,245</b>	<b>\$4,092,246</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(4,446,210)	(5,867,632)	(5,503,058)	(4,092,245)	(4,092,246)
<b>Total, Deductions</b>	<b>\$(4,446,210)</b>	<b>\$(5,867,632)</b>	<b>\$(5,503,058)</b>	<b>\$(4,092,245)</b>	<b>\$(4,092,246)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,432,016</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The revenue estimates are based on past receipts. It is assumed that the pandemic will not have an impact on revenue levels historically collected by the school. There is a concern that there may be a significant decrease in Medicaid funding to the school.

**CONTACT PERSON:**

Pamela Darden

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas School for the Blind and Visually Impaired**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN</b>	<b>\$</b>	<b>1,836,862</b>
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<u><b>Fund Name</b></u>		
Estimated Beginning Balance in FY 2020	\$	305,456
Estimated Revenues FY 2020	\$	846,297
Estimated Revenues FY 2021	\$	862,354
<b>FY 2020-21 Total</b>	<b>\$</b>	<b>2,014,107</b>
Estimated Beginning Balance in FY 2022	\$	112,154
Estimated Revenues FY 2022	\$	862,354
Estimated Revenues FY 2023	\$	862,354
<b>FY 2022-23 Total</b>	<b>\$</b>	<b>1,836,862</b>

**Constitutional or Statutory Creation and Use of Funds:**

Article 16,Section 6(b) of the Texas Constitution provides that:

"State agencies charged with the responsibility of providing services to those who are blind, crippled, or otherwise physically or mentally handicapped may accept money from private or federal sources, designated by the private or federal source as money to be used in and establishing and equipping facilities for assisting those who are blind, crippled, or otherwise physically or mentally handicapped in becoming gainfully employed, in rehabilitating and restoring the handicapped, and in providing other services determined by the state agency to be essential for the better care and treatment of the handicapped." (Emphasis added.)

**Method of Calculation and Revenue Assumptions:**

TSBVI Policy CDCA. Authority and Purpose. The board may accept and retain control of gifts, devises, bequests, donations, or non-governmental grants, to the School (hereinafter, "gift"), either absolutely or in trust, of money, securities, personal property, and real property from any individual, estate, group, association, or corporation. The funds, or other property donated, or the income from the property may be spent by the board for:

Any purpose designated by the donor that is in keeping with the lawful purpose of the School; or Any legal purpose, if a specific purpose is not designated by the donor. Tx. Educ. Code 30.022

The School may accept a gift that has a value of \$500 or more only if a majority of the Board, in an open meeting, acknowledges the acceptance of the gift not later than the 90th day after the date the gift is accepted. Tx. Govt. Code 575.003