



***Legislative Appropriations Request  
for Fiscal Years 2020 and 2021***

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

by

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

August 24, 2018



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# **TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**

## **ADMINISTRATOR'S STATEMENT**

### **VISION STATEMENT**

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

### **MISSION STATEMENT**

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

### **PHILOSOPHY**

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

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

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

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

## SCHOOL GOVERNANCE

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

Members of TSBVI's Governing Board include:

<u>Board Member</u>	<u>Term Expires</u>	<u>Hometown</u>
Joseph Muniz, President	2021	Harlingen
Mary Alexander	2021	Valley View
Dan Brown, Jr.	2023	Pflugerville
Bobby Druessedow, Jr.	2019	Aledo
Michael Garrett	2019	Missouri City
Michael Hanley	2023	Leander
Brenda Lee	2021	Brownwood
Julie Prause	2023	Colombus
Lee Sonnenberg, Vice President	2019	Lubbock

## INTRODUCTION

The Texas School for the Blind and Visually Impaired is widely regarded as one of the premier schools of its type in the world. This reputation begins with the extraordinary people who work at TSBVI, many of whom are considered to be the top experts in their field. Moreover, of special interest to our State Legislature should be the manner in which TSBVI has used its Outreach resources to build local capacity across Texas to ensure that students with blindness and visual impairments, including those with DeafBlindness and additional disabilities, can get a quality education both at TSBVI and in their local school districts. This diversified service delivery model, which is intended to support Texas students, their teachers and their families, regardless of where the student attends school, is unique in the nation in its scope and effectiveness. The hallmarks of this model are:

- State-of-the art instruction on the TSBVI campus in either school-year K-12 programs (Comprehensive Programs) or short-term and summer programs (Short-Term Programs) for students not regularly enrolled at TSBVI. TSBVI's Comprehensive Programs enrolls only those students most in need of the school's intensive services, and strives to keep them only as long as it takes for them to return home and be successfully educated in their local ISD.
- Statewide outreach technical assistance building local capacity in the ISDs so that students may be better served in their home communities. 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 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 in Texas, as well as wide-spread use nationally and internationally.
- Home of the most frequently accessed website in the world on the education of blind and visually impaired children ([www.tsbvi.edu](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 is an organization dedicated to continuous improvement, and is currently providing the best and most comprehensive services to the state in its history. The campus' new facilities turned the 100-year-old facility into a welcoming, accessible, and highly functional place for students with visual impairments to learn and grow in their independence. 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.

TSBVI's Comprehensive Programs (K-12) continues to graduate the largest classes in decades, and perhaps more importantly, is successfully transitioning record numbers of students back to their home school districts equipped with skills, knowledge and attitudes that equip them 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 thanks to additional funding given by the Legislature for this purpose. 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.

### **SIGNIFICANT CHANGES IN POLICY**

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

### **SIGNIFICANT CHANGES IN PROVISION OF SERVICES**

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

### **SIGNIFICANT EXTERNALITIES**

The State of Texas continues to be widely considered as the national leader in the education of students who are blind, visually impaired or DeafBlind. This is largely due to the commitment the Texas Legislature has demonstrated by adequately funding TSBVI, by establishing the regional Education Service Center system, and by supporting the two university programs that are training new teachers in this 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 demand for TSBVI's services has never been higher.

The number of students with visual impairments in Texas schools, presently at around 10,400, 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 to improve educational services at the student, teacher, parent, and school district level.

TSBVI continues to struggle to attract both professional and non-professional staff due to low pay in a very expensive housing market. This can be particularly challenging among the direct care positions working with students who require specialized intervention in order to learn and be safe.

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

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

#### General Operating Funding

TSBVI's Goal 1, Provide Necessary Skills/Knowledge to Students with Visual Impairments, is mainly funded from general revenue. The average of general revenue funding for this goal over the past five biennia has not increased. Fortunately, TSBVI has been able to maintain current services for the past biennia by utilizing one-time appropriated receipt funding. That funding was received in a previous fiscal year and the unused available balance was carried forward each year. This funding source has been depleted and is not available for the 2020-2021 biennium. In addition to the depletion of the one-time funding source, the agency has incurred a decrease in federal funding received from the School Health and Related Services (SHARS) program. This reimbursement for Medicaid health-related services is used to fund student services that include the health center, orientation and mobility curriculum, physical and occupational therapy, and special education management.

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 shortfalls identified, TSBVI will not be able to ensure that the current level of services to comply with federal and state law requirements can be provided.

TSBVI's Goal 2, Ensure Skills Necessary to Improve Students' Education and Services, is mainly funded from federal funds. The Outreach Program is experiencing a shortage of available funding that is needed to successfully support parents and

school districts across the state. Federal grant funding has been flat for many years putting increased pressure on state funds to compensate for increasing costs to meet the statewide mission. This program that is mandated to offer training for a population that spans across the state and costs to do so have increased. Other state agencies have significantly modified their approaches to assisting families and local school districts are struggling to educate their students with visual impairments.

Total Request: \$1,500,000 per year = \$3,000,000

#### Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies

TSBVI has faced an increasing turnover rate and difficulty in filling critical direct care staff positions with qualified people who can easily find higher paying positions elsewhere. While the turnover rate may not be as high as the averages for other state agencies, 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. These positions include Residential Specialists, Teacher Aides and Nurses. Both Residential Specialists and Nurses are 24-hour a day positions. A 10% on average pay increase for these staff brings the salaries closer to those being offered in the Austin metropolitan areas.

Total Request: \$641,287 per year = \$1,282,574

#### School Campus Safety and Security Upgrades

Pursuant to the Governor Abbott's School and Firearm Safety Action Plan, TSBVI did a complete review of the current campus safety and security initiatives. The review included collaboration with local law enforcement and it identified areas of deficiencies or weaknesses in campus security. There are two specific areas identified in the review that are in need of additional funding to implement the improvements and upgrades: infrastructure and campus security department resources.

The items specific to the security department are additional outdoor cameras and supporting video equipment, two new security utility vehicles for campus patrol and transition of the two-way radio communications system from analog to a digital configuration.

The infrastructure request includes 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, and additional parking lot and campus lighting.

Total Request: \$753,500

#### Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation

Pursuant to Government Code, Section 2101.036, the Comptroller of Public Accounts (CPA) has identified TSBVI to transition to the Centralized Accounting and Payroll/Personnel System (CAPPS) during the FY 2020-2021 biennium. While the cost of acquiring the software will be covered by the CPA, the cost of implementing the conversion will need to be covered by the agency. TSBVI does not have sufficient resources in the accounting, budget, procurement and information technology departments to assign to this project. This exceptional item request is for the conversion resources needed by TSBVI in order to successfully implement the new system.

Total Request: \$366,221 per year = \$732,442 (6 FTEs)

**10% BASE BUDGET REDUCTION  
OPTIONS**

TSBVI cannot accomplish the 10% budget cut without drastically impacting the agency’s mission both for direct student services on the school’s campus, and for the agency’s statewide supports building local capacity for schools to educate students more successfully in their home communities. Of the three service delivery arms of TSBVI’s mission, Comprehensive Programs, Short-Term Programs, and Statewide Outreach Technical Assistance, none can be singled out for the proposed reductions and remain viable. Therefore, TSBVI proposes to approach the reductions in an across-the-board manner should they be enacted. The differences between Packages I-II and Packages III-IV are due to a small variance between the agency’s first and second year of the biennium.

2.5% Package I:	\$785,331
2.5% Package II:	\$785,331
2.5% Package III:	\$790,269
2.5% Package IV:	\$790,269
Total	\$3,151,200

## EXEMPT POSITIONS

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

In order to successfully meet the challenges of employing a highly successful Superintendent, the Governing Board must have the ability to meet the salary requirements for the position. The most recent report by the State Auditor's Office on Executive Compensation at State Agencies (SAO Report No. 16-706, August 2016) reported the market average for Superintendents at Schools for the Blind was \$157,954. *[A new report will be issued in mid to late August so this amount is likely to increase]*. This is significantly above the current salary, \$142,159, of the Superintendent at the Texas School for the Blind and Visually Impaired. It is also above the maximum amount authorized by the Texas Education Code.

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. This limits the current superintendent's salary to a maximum of \$148,279 per year.

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 (\$138,680 to \$197,415). 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

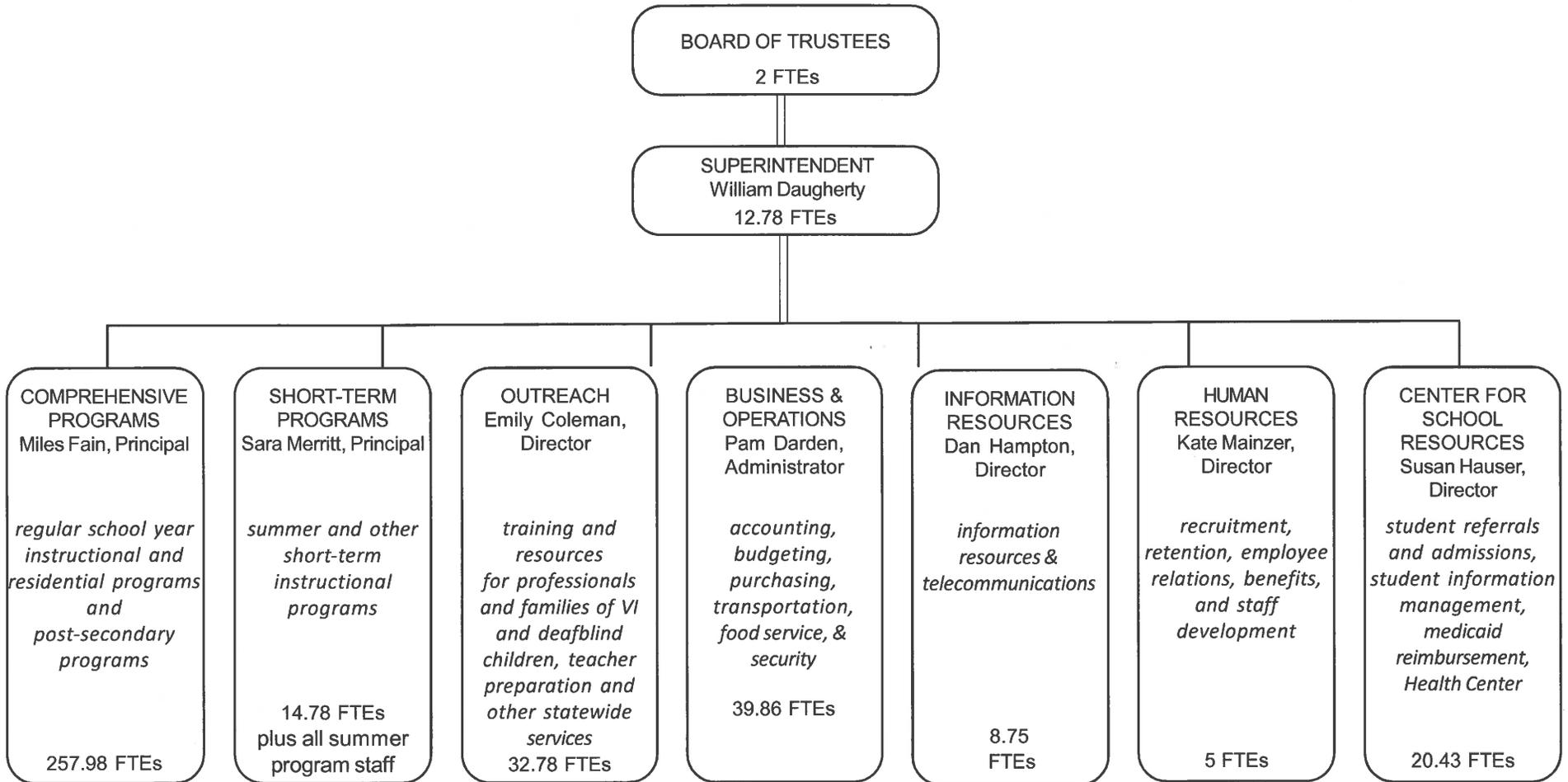
Agency authority for criminal history checks may be found in Texas Education Code, Chapter 22 – Criminal History Records. TSBVI obtains criminal history record information on all employees through the Department of Public Safety (DPS), which provides a Texas-based search. The State Board of Educator 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.

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

Pursuant to Government Code, Section 2101.036, the Comptroller of Public Accounts (CPA) has identified TSBVI to transition to the Centralized Accounting and Payroll/Personnel System (CAPPS) during the FY 2020-21 biennium. The project is scheduled to begin September 1, 2020. While the cost of acquiring the software will be covered by the CPA, the cost of implementing the conversion will need to be covered by the agency. TSBVI does not have sufficient resources in the accounting, budget, procurement, and IT departments to assign to this conversion. This exceptional item request is for the conversion resources needed by TSBVI to convert to CAPPS as currently scheduled by the CPA.

# 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 Appropriations 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 (2018-19 GAA).

**Chief Executive Officer or Presiding Judge**

  
\_\_\_\_\_  
Signature

William Daugherty  
\_\_\_\_\_  
Printed Name

Superintendent  
\_\_\_\_\_  
Title

8/24/18  
\_\_\_\_\_  
Date

**Board or Commission Chair**  
  
\_\_\_\_\_  
Signature

Joseph Muniz  
\_\_\_\_\_  
Printed Name

Board President  
\_\_\_\_\_  
Title

8/24/18  
\_\_\_\_\_  
Date

**Chief Financial Officer**  
  
\_\_\_\_\_  
Signature

Pam Darden  
\_\_\_\_\_  
Printed Name

CFO  
\_\_\_\_\_  
Title

8/24/18  
\_\_\_\_\_  
Date

**Budget Overview - Biennial Amounts**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired  
 Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
<b>Goal: 1. Provide Necessary Skills/Knowledge to Students with Visual Impairments</b>											
1.1.1. Classroom Instruction	8,246,299	5,230,326	200,000		55,537	71,000	3,878,137	3,857,094	12,379,973	9,158,420	3,069,300
1.1.2. Residential Program	7,181,956	8,800,444							7,181,956	8,800,444	720,662
1.1.3. Short-Term Programs	2,682,078	2,903,446			196,734	310,000	604,193	545,120	3,483,005	3,758,566	39,004
1.1.4. Related And Support Services	4,432,638	3,577,200			102,987	120,000	5,676,469	5,778,214	10,212,094	9,475,414	1,137,108
<b>Total, Goal</b>	<b>22,542,971</b>	<b>20,511,416</b>	<b>200,000</b>		<b>355,258</b>	<b>501,000</b>	<b>10,158,799</b>	<b>10,180,428</b>	<b>33,257,028</b>	<b>31,192,844</b>	<b>4,966,074</b>
<b>Goal: 2. Ensure Skills Necessary to Improve Students' Education and Services</b>											
2.1.1. Technical Assistance	1,490,653	1,852,332			1,805,422	2,130,840	1,260,542	1,231,088	4,556,617	5,214,260	70,000
2.1.2. Prof Ed In Visual Impairment	406,254	1,058,094			1,800,000	1,800,000			2,206,254	2,858,094	
<b>Total, Goal</b>	<b>1,896,907</b>	<b>2,910,426</b>			<b>3,605,422</b>	<b>3,930,840</b>	<b>1,260,542</b>	<b>1,231,088</b>	<b>6,762,871</b>	<b>8,072,354</b>	<b>70,000</b>
<b>Goal: 3. Estimated Educational Professional Salary Increases</b>											
3.1.1. Educ Prof Salary Increases	226,746								226,746		
<b>Total, Goal</b>	<b>226,746</b>								<b>226,746</b>		
<b>Goal: 4. Indirect Administration</b>											
4.1.1. Central Administration	4,419,083	4,908,974							4,419,083	4,908,974	732,442
4.1.2. Other Support Services	2,426,297	3,181,186					109,420	170,000	2,535,717	3,351,186	
<b>Total, Goal</b>	<b>6,845,380</b>	<b>8,090,160</b>					<b>109,420</b>	<b>170,000</b>	<b>6,954,800</b>	<b>8,260,160</b>	<b>732,442</b>
<b>Total, Agency</b>	<b>31,512,004</b>	<b>31,512,002</b>	<b>200,000</b>		<b>3,960,680</b>	<b>4,431,840</b>	<b>11,528,761</b>	<b>11,581,516</b>	<b>47,201,445</b>	<b>47,525,358</b>	<b>5,768,516</b>
<b>Total FTEs</b>									<b>370.5</b>	<b>367.9</b>	<b>6.0</b>

2.A. Summary of Base Request by Strategy

8/27/2018 1:01:21PM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Necessary Skills/Knowledge to Students with Visual Impairments					
<b>1</b> <i>Student Success</i>					
<b>1</b> CLASSROOM INSTRUCTION	6,196,307	6,308,846	6,071,127	4,579,210	4,579,210
<b>2</b> RESIDENTIAL PROGRAM	3,786,589	3,606,356	3,575,600	4,400,222	4,400,222
<b>3</b> SHORT-TERM PROGRAMS	1,943,842	1,623,646	1,859,359	1,879,283	1,879,283
<b>4</b> RELATED AND SUPPORT SERVICES	5,341,169	5,045,093	5,167,001	4,825,207	4,650,207
TOTAL, GOAL <b>1</b>	<b>\$17,267,907</b>	<b>\$16,583,941</b>	<b>\$16,673,087</b>	<b>\$15,683,922</b>	<b>\$15,508,922</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	2,447,061	2,285,484	2,271,133	2,607,130	2,607,130
<b>2</b> PROF ED IN VISUAL IMPAIRMENT	1,403,800	1,108,754	1,097,500	1,429,047	1,429,047
TOTAL, GOAL <b>2</b>	<b>\$3,850,861</b>	<b>\$3,394,238</b>	<b>\$3,368,633</b>	<b>\$4,036,177</b>	<b>\$4,036,177</b>

2.A. Summary of Base Request by Strategy

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771 School for the Blind and Visually Impaired

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>3</b> Estimated Educational Professional Salary Increases					
<b>1</b> Educational Professional Salary Increases					
<b>1</b> EDUC PROF SALARY INCREASES	364,144	113,373	113,373	0	0
TOTAL, GOAL <b>3</b>	<b>\$364,144</b>	<b>\$113,373</b>	<b>\$113,373</b>	<b>\$0</b>	<b>\$0</b>
<b>4</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> CENTRAL ADMINISTRATION	2,537,185	2,238,583	2,180,500	2,454,487	2,454,487
<b>2</b> OTHER SUPPORT SERVICES	1,466,188	1,337,117	1,198,600	1,675,593	1,675,593
TOTAL, GOAL <b>4</b>	<b>\$4,003,373</b>	<b>\$3,575,700</b>	<b>\$3,379,100</b>	<b>\$4,130,080</b>	<b>\$4,130,080</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$25,486,285</b>	<b>\$23,667,252</b>	<b>\$23,534,193</b>	<b>\$23,850,179</b>	<b>\$23,675,179</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$25,486,285</b>	<b>\$23,667,252</b>	<b>\$23,534,193</b>	<b>\$23,850,179</b>	<b>\$23,675,179</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	15,137,509	15,706,623	15,805,381	15,843,501	15,668,501
<b>SUBTOTAL</b>	<b>\$15,137,509</b>	<b>\$15,706,623</b>	<b>\$15,805,381</b>	<b>\$15,843,501</b>	<b>\$15,668,501</b>
<b>General Revenue Dedicated Funds:</b>					
453 Disaster Contingency Acct	0	200,000	0	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>					
555 Federal Funds	5,894,417	1,980,340	1,980,340	2,215,920	2,215,920
<b>SUBTOTAL</b>	<b>\$5,894,417</b>	<b>\$1,980,340</b>	<b>\$1,980,340</b>	<b>\$2,215,920</b>	<b>\$2,215,920</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	3,123,149	1,709,318	1,677,501	1,612,700	1,612,700
777 Interagency Contracts	1,331,210	4,070,971	4,070,971	4,178,058	4,178,058
<b>SUBTOTAL</b>	<b>\$4,454,359</b>	<b>\$5,780,289</b>	<b>\$5,748,472</b>	<b>\$5,790,758</b>	<b>\$5,790,758</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,486,285</b>	<b>\$23,667,252</b>	<b>\$23,534,193</b>	<b>\$23,850,179</b>	<b>\$23,675,179</b>

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

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$15,019,242	\$0	\$0	\$15,843,501	\$15,668,501	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$15,593,250	\$15,692,008	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Rider #4 - Educational Professional Salary Increases (2016-17 GAA, III-24)	\$320,209	\$0	\$0	\$0	\$0	
Rider #4 - Educational Professional Salary Increases (2018-19 GAA, III-27)	\$0	\$113,373	\$113,373	\$0	\$0	
<b>Comments:</b> AY 2018 is the amount of the actual transfer; AY 2019 is estimated based on AY2018						
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$329,210	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

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Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec. 18.62 Contingency for SB 836 or HB 1705 (2016-17 GAA)						
		\$(605,271)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)						
		\$74,119	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$15,137,509</b>	<b>\$15,706,623</b>	<b>\$15,805,381</b>	<b>\$15,843,501</b>	<b>\$15,668,501</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$15,137,509</b>	<b>\$15,706,623</b>	<b>\$15,805,381</b>	<b>\$15,843,501</b>	<b>\$15,668,501</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<u>453</u>	GR Dedicated - Disaster Contingency Account No. 453					
	<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>					
Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants						
		\$0	\$200,000	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Disaster Contingency Account No. 453</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2.B. Summary of Base Request by Method of Finance

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Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$15,137,509</b>	<b>\$15,906,623</b>	<b>\$15,805,381</b>	<b>\$15,843,501</b>	<b>\$15,668,501</b>
<b><u>FEDERAL FUNDS</u></b>						
<b><u>555</u> Federal Funds</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$4,789,974	\$0	\$0	\$0	\$0
<b>Comments:</b> 084.326 IDEA-D DeafBlind						
084.027 Special Ed						
084.010 Title I						
084.367 Title II						
084.424 Title IV-Part A						
10.553 School Breakfast						
10.555 School Lunch						
093.778.009 Medicaid SHARS						
093.778.011 Medicaid Administrative						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$2,268,212	\$2,268,212	\$0	\$0
<b>Comments:</b> 084.326 IDEA-D DeafBlind						
084.027 Special Ed						
084.010 Title I						
084.367 Title II						
084.424 Title IV-Part A						
10.553 School Breakfast						
10.555 School Lunch						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: 771	Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations	\$0	\$0	\$0	\$2,215,920	\$2,215,920
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$416,616	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$0	\$0	\$0
Art IX, Sec. 6.08, Benefits Paid Proportional By Fund (2016-2017 GAA)	\$(251,190)	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant funds for benefits returned to the Comptroller					
Art IX, Sec. 6.08, Benefits Paid Proportional By Fund (2018-19 GAA)	\$0	\$(287,872)	\$(287,872)	\$0	\$0
<b>Comments:</b> Projected grant funds for benefits returned to the Comptroller					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Rider 3, Special Provisions TSBVI & TSD (2016-17 GAA)					

2.B. Summary of Base Request by Method of Finance

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Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>		\$939,017	\$0	\$0	\$0	\$0
<b>Comments:</b> Medicaid SHARS Funds						
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$5,894,417</b>	<b>\$1,980,340</b>	<b>\$1,980,340</b>	<b>\$2,215,920</b>	<b>\$2,215,920</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$5,894,417</b>	<b>\$1,980,340</b>	<b>\$1,980,340</b>	<b>\$2,215,920</b>	<b>\$2,215,920</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>599</u> Economic Stabilization Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$2,000,000	\$0	\$0	\$0
<i>TRANSFERS</i>						
Art III, Rider 8. Transfer of Funds to Texas Facilities Commission						
		\$0	\$(2,000,000)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>666</u> Appropriated Receipts</b>						
<i>REGULAR APPROPRIATIONS</i>						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>771</b>		Agency name: <b>School for the Blind and Visually Impaired</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$3,006,116	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$3,545,501	\$3,545,501	\$0	\$0	
Regular Appropriation	\$0	\$0	\$0	\$1,612,700	\$1,612,700	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)	\$(23,127)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Revenues from curriculum sales were less than projected						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$375,173	\$0	\$0	\$0	\$0	
<b>Comments:</b> Revenues from local school districts, food services and third party reimbursements were greater than projected						
Art IX, Sec 8.03, Surplus Property (2016-17 GAA)	\$590	\$0	\$0	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: 771	Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)	\$33,515	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Texas Constitution Article III, Section 49-g and Article VIII, Section 6; Government Code, Sections	\$(1,307,518)	\$0	\$0	\$0	\$0
Texas Constitution Article III, Section 49-g and Article VIII, Section 6; Government Code, Sections	\$0	\$(1,868,000)	\$(1,868,000)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Rider 3, Special provisions TSBVI & TSD (2016-17 GAA)	\$1,070,217	\$0	\$0	\$0	\$0
<b>Comments:</b> Actual amount of UB funds from school districts					
Art III, Rider 3, Special provisions TSBVI & TSD (2016-17 GAA)	\$(31,817)	\$0	\$0	\$0	\$0
<b>Comments:</b> Actual amount of ISD Funds that were UB'ed from AY2017					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>771</b>		Agency name: <b>School for the Blind and Visually Impaired</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
Art III, Rider 3, Special provisions TSBVI & TSD (2018-19 GAA)		\$0	\$31,817	\$0	\$0	\$0
<b>Comments:</b> Actual amount of ISD Funds that were UB'ed from AY2017						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$3,123,149</b>	<b>\$1,709,318</b>	<b>\$1,677,501</b>	<b>\$1,612,700</b>	<b>\$1,612,700</b>
<b><u>777</u> Interagency Contracts</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$1,506,784	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$4,338,028	\$4,338,028	\$0	\$0
<b>Comments:</b> Appropriation for SHARS Funding was moved from Federal Funds to Interagency Contracts						
Regular Appropriations		\$0	\$0	\$0	\$4,178,058	\$4,178,058
<i>RIDER APPROPRIATION</i>						
Art IX, Sec. 6.08, Benefits Paid Proportional By Fund (2016-2017 GAA)						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>						
		\$(244,473)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Grant funds for benefits returned to the Comptroller					
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)					
		\$68,899	\$0	\$0	\$0	\$0
	<b>Comments:</b> Increase in funding received from TWC for Post-Secondary and Summer Programs					
	Art IX, Sec. 6.08, Benefits Paid Proportional By Fund (2018-19 GAA)					
		\$0	\$(267,057)	\$(267,057)	\$0	\$0
	<b>Comments:</b> Projected grant funds for benefits returned to the Comptroller					
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$1,331,210</b>	<b>\$4,070,971</b>	<b>\$4,070,971</b>	<b>\$4,178,058</b>	<b>\$4,178,058</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$4,454,359</b>	<b>\$5,780,289</b>	<b>\$5,748,472</b>	<b>\$5,790,758</b>	<b>\$5,790,758</b>
<b>GRAND TOTAL</b>		<b>\$25,486,285</b>	<b>\$23,667,252</b>	<b>\$23,534,193</b>	<b>\$23,850,179</b>	<b>\$23,675,179</b>

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>771</b>	Agency name: <b>School for the Blind and Visually Impaired</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	379.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	371.5	376.5	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	367.9	367.9
TRANSFERS					
Art IX, Sec 18.62, Contingency for SB 836 or HB 1705 (2017-17 GAA)	(19.3)	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Unauthorized Number Over (Below) Cap (2018-19)	0.0	(6.0)	(6.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap (2016-17)	(1.0)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>358.9</b>	<b>365.5</b>	<b>370.5</b>	<b>367.9</b>	<b>367.9</b>

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.C. Summary of Base Request by Object of Expense**  
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**771 School for the Blind and Visually Impaired**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
1001 SALARIES AND WAGES	\$19,681,978	\$19,302,224	\$19,311,285	\$19,118,156	\$19,118,156
1002 OTHER PERSONNEL COSTS	\$548,502	\$485,921	\$582,154	\$689,210	\$689,210
2001 PROFESSIONAL FEES AND SERVICES	\$172,174	\$114,701	\$98,500	\$141,500	\$141,500
2002 FUELS AND LUBRICANTS	\$56,598	\$62,041	\$50,000	\$50,000	\$50,000
2003 CONSUMABLE SUPPLIES	\$233,056	\$216,364	\$181,000	\$221,000	\$201,000
2004 UTILITIES	\$685,081	\$612,626	\$526,000	\$811,593	\$811,593
2005 TRAVEL	\$194,050	\$191,226	\$165,656	\$155,000	\$155,000
2006 RENT - BUILDING	\$5,986	\$5,895	\$6,100	\$7,000	\$7,000
2007 RENT - MACHINE AND OTHER	\$54,941	\$45,933	\$33,323	\$42,000	\$42,000
2009 OTHER OPERATING EXPENSE	\$2,188,121	\$1,252,261	\$1,146,599	\$1,042,383	\$1,062,383
3001 CLIENT SERVICES	\$9,041	\$24,114	\$26,093	\$20,100	\$20,100
3002 FOOD FOR PERSONS - WARDS OF STATE	\$267,388	\$213,548	\$201,968	\$171,722	\$171,722
4000 GRANTS	\$1,202,601	\$1,100,000	\$900,000	\$900,000	\$900,000
5000 CAPITAL EXPENDITURES	\$186,768	\$40,398	\$305,515	\$480,515	\$305,515
<b>OOE Total (Excluding Riders)</b>	<b>\$25,486,285</b>	<b>\$23,667,252</b>	<b>\$23,534,193</b>	<b>\$23,850,179</b>	<b>\$23,675,179</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$25,486,285</b>	<b>\$23,667,252</b>	<b>\$23,534,193</b>	<b>\$23,850,179</b>	<b>\$23,675,179</b>

**2.D. Summary of Base Request Objective Outcomes**  
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**771 School for the Blind and Visually Impaired**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
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>	93.88%	88.00%	88.00%	88.00%	88.00%
<b>2 % of Grad Students from Past Five Years Currently Employed/Enrolled</b>	80.00%	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%
<b>KEY</b> <b>4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum</b>	71.85%	84.55%	80.00%	80.00%	80.00%
<b>KEY</b> <b>5 % All Assessments Which State Passing Standard is Met or Exceeded</b>	46.11%	60.00%	60.00%	60.00%	60.00%
<b>6 Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate</b>	113.03%	100.00%	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>	91.32%	85.00%	85.00%	85.00%	85.00%
<b>2 % Rating School Consultation/Workshop Very Satisfactory or Above</b>	92.88%	85.00%	85.00%	85.00%	85.00%
<b>3 Percent Agreeing Positive Change Due to School Consultation</b>	100.00%	90.00%	90.00%	90.00%	90.00%

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2018  
 TIME : 1:01:22PM

Agency code: 771

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

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	General Revenue Operating	\$1,500,000	\$1,500,000	0.0	\$1,500,000	\$1,500,000	0.0	\$3,000,000	\$3,000,000
2	Salary Increases	\$641,287	\$641,287	0.0	\$641,287	\$641,287	0.0	\$1,282,574	\$1,282,574
3	Campus Safety	\$753,500	\$753,500	0.0	\$0	\$0	0.0	\$753,500	\$753,500
4	CAPPS	\$366,221	\$366,221	6.0	\$366,221	\$366,221	6.0	\$732,442	\$732,442
<b>Total, Exceptional Items Request</b>		<b>\$3,261,008</b>	<b>\$3,261,008</b>	<b>6.0</b>	<b>\$2,507,508</b>	<b>\$2,507,508</b>	<b>6.0</b>	<b>\$5,768,516</b>	<b>\$5,768,516</b>

**Method of Financing**

General Revenue	\$3,261,008	\$3,261,008		\$2,507,508	\$2,507,508		\$5,768,516	\$5,768,516
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$3,261,008</b>	<b>\$3,261,008</b>		<b>\$2,507,508</b>	<b>\$2,507,508</b>		<b>\$5,768,516</b>	<b>\$5,768,516</b>

**Full Time Equivalent Positions**

**6.0**

**6.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/27/2018  
 TIME : 1:01:22PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1 Provide Necessary Skills/Knowledge to Students with Visual Impairme</b>						
<b>1 Student Success</b>						
1 CLASSROOM INSTRUCTION	\$4,579,210	\$4,579,210	\$1,534,650	\$1,534,650	\$6,113,860	\$6,113,860
2 RESIDENTIAL PROGRAM	4,400,222	4,400,222	360,331	360,331	4,760,553	4,760,553
3 SHORT-TERM PROGRAMS	1,879,283	1,879,283	19,502	19,502	1,898,785	1,898,785
4 RELATED AND SUPPORT SERVICES	4,825,207	4,650,207	945,304	191,804	5,770,511	4,842,011
<b>TOTAL, GOAL 1</b>	<b>\$15,683,922</b>	<b>\$15,508,922</b>	<b>\$2,859,787</b>	<b>\$2,106,287</b>	<b>\$18,543,709</b>	<b>\$17,615,209</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	2,607,130	2,607,130	35,000	35,000	2,642,130	2,642,130
2 PROF ED IN VISUAL IMPAIRMENT	1,429,047	1,429,047	0	0	1,429,047	1,429,047
<b>TOTAL, GOAL 2</b>	<b>\$4,036,177</b>	<b>\$4,036,177</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$4,071,177</b>	<b>\$4,071,177</b>
<b>3 Estimated Educational Professional Salary Increases</b>						
<b>1 Educational Professional Salary Increases</b>						
1 EDUC PROF SALARY INCREASES	0	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/27/2018  
 TIME : 1:01:22PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$2,454,487	\$2,454,487	\$366,221	\$366,221	\$2,820,708	\$2,820,708
2 OTHER SUPPORT SERVICES	1,675,593	1,675,593	0	0	1,675,593	1,675,593
<b>TOTAL, GOAL 4</b>	<b>\$4,130,080</b>	<b>\$4,130,080</b>	<b>\$366,221</b>	<b>\$366,221</b>	<b>\$4,496,301</b>	<b>\$4,496,301</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$23,850,179</b>	<b>\$23,675,179</b>	<b>\$3,261,008</b>	<b>\$2,507,508</b>	<b>\$27,111,187</b>	<b>\$26,182,687</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$23,850,179</b>	<b>\$23,675,179</b>	<b>\$3,261,008</b>	<b>\$2,507,508</b>	<b>\$27,111,187</b>	<b>\$26,182,687</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/27/2018  
 TIME : 1:01:22PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$15,843,501	\$15,668,501	\$3,261,008	\$2,507,508	\$19,104,509	\$18,176,009
	<b>\$15,843,501</b>	<b>\$15,668,501</b>	<b>\$3,261,008</b>	<b>\$2,507,508</b>	<b>\$19,104,509</b>	<b>\$18,176,009</b>
<b>General Revenue Dedicated Funds:</b>						
453 Disaster Contingency Acct	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>						
555 Federal Funds	2,215,920	2,215,920	0	0	2,215,920	2,215,920
	<b>\$2,215,920</b>	<b>\$2,215,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,215,920</b>	<b>\$2,215,920</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	1,612,700	1,612,700	0	0	1,612,700	1,612,700
777 Interagency Contracts	4,178,058	4,178,058	0	0	4,178,058	4,178,058
	<b>\$5,790,758</b>	<b>\$5,790,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,790,758</b>	<b>\$5,790,758</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$23,850,179</b>	<b>\$23,675,179</b>	<b>\$3,261,008</b>	<b>\$2,507,508</b>	<b>\$27,111,187</b>	<b>\$26,182,687</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>367.9</b>	<b>367.9</b>	<b>6.0</b>	<b>6.0</b>	<b>373.9</b>	<b>373.9</b>

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/27/2018  
 Time: 1:01:22PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / Outcome

		<b>BL 2020</b>	<b>BL 2021</b>	<b>Excp 2020</b>	<b>Excp 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</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**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/27/2018  
 Time: 1:01:22PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / Outcome

	<b>BL 2020</b>	<b>BL 2021</b>	<b>Excp 2020</b>	<b>Excp 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	# Students Enrolled in Day Programming during Regular School Year	165.00	156.00	165.00	160.00	160.00
	2 Number of Students Returned to Local School Districts	23.00	20.00	20.00	20.00	20.00
	3 Percent of Students Enrolled Who Have Multiple Disabilities	67.53 %	71.03 %	70.00 %	70.00 %	70.00 %
<b>Efficiency Measures:</b>						
KEY 1	Average Cost of Instructional Program Per Student Per Day	211.49	221.71	200.44	152.23	152.23
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,492,721	\$5,680,473	\$5,586,627	\$4,150,000	\$4,150,000
1002	OTHER PERSONNEL COSTS	\$103,113	\$105,719	\$180,000	\$179,210	\$179,210
2001	PROFESSIONAL FEES AND SERVICES	\$2,260	\$2,613	\$2,500	\$2,500	\$2,500
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$62,845	\$28,521	\$0	\$0	\$0
2004	UTILITIES	\$150	\$28	\$0	\$0	\$0
2005	TRAVEL	\$35,642	\$43,171	\$40,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,227	\$0	\$0	\$0	\$0

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$406,368	\$203,446	\$90,440	\$65,440	\$65,440
3001	CLIENT SERVICES	\$5,359	\$11,616	\$10,000	\$5,000	\$5,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$10,097	\$7,469	\$7,000	\$2,500	\$2,500
4000	GRANTS	\$0	\$200,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$76,525	\$25,790	\$154,560	\$154,560	\$154,560
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,196,307</b>	<b>\$6,308,846</b>	<b>\$6,071,127</b>	<b>\$4,579,210</b>	<b>\$4,579,210</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,957,452	\$4,129,672	\$4,116,627	\$2,615,163	\$2,615,163
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,957,452</b>	<b>\$4,129,672</b>	<b>\$4,116,627</b>	<b>\$2,615,163</b>	<b>\$2,615,163</b>
<b>Method of Financing:</b>						
453	Disaster Contingency Acct	\$0	\$200,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.010.000 Title I Grants to Local E	\$24,914	\$15,113	\$15,000	\$20,000	\$20,000
	84.367.000 Improving Teacher Quality	\$5,317	\$5,424	\$5,000	\$5,500	\$5,500

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	84.424.000 SSAE	\$0	\$5,000	\$10,000	\$10,000	\$10,000
CFDA Subtotal, Fund	555	\$30,231	\$25,537	\$30,000	\$35,500	\$35,500
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$30,231</b>	<b>\$25,537</b>	<b>\$30,000</b>	<b>\$35,500</b>	<b>\$35,500</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,629,718	\$1,238,280	\$1,249,500	\$1,206,700	\$1,206,700
777	Interagency Contracts	\$578,906	\$715,357	\$675,000	\$721,847	\$721,847
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,208,624</b>	<b>\$1,953,637</b>	<b>\$1,924,500</b>	<b>\$1,928,547</b>	<b>\$1,928,547</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,579,210</b>	<b>\$4,579,210</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,196,307</b>	<b>\$6,308,846</b>	<b>\$6,071,127</b>	<b>\$4,579,210</b>	<b>\$4,579,210</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>101.6</b>	<b>101.6</b>	<b>102.6</b>	<b>102.6</b>	<b>102.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Texas School for the Blind and Visually Impaired (TSBVI) is a special school within the Texas public education system. The School provides a free, appropriate education to students with blindness, serious visual disabilities, or DeafBlindness, including those with additional disabilities, for whom an appropriate education is not available in their local schools. This mission is set forth in Texas Education Code 30.021. The federal Individuals with Disabilities Education Act, the Every Student 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 from which students learn to be self-supporting and contributing members of society. Whenever possible and educationally appropriate, it is the goal of TSBVI to transition students back to their local school districts once students have developed the skills and confidence to be more successful in the general education environment.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

1. Approximately 71% of students enrolled in Comprehensive Programs have more than one disability; many students have several in addition to a visual impairment including DeafBlindness, intellectual disability, autism, emotional disturbance, orthopedic impairment, other health impairment, speech impairment, and/or learning disability. Many students have unique needs that cannot be met in inclusive regular education classrooms and local special education settings. More than 62% of the students are over 16 years old, 80% of the students are 14 or older, having been referred to TSBVI for their last remaining years of educational eligibility to acquire compensatory skills for successful adult living.
2. The employment rate of individuals with visual disabilities in Texas and the nation continues to be low. Employment opportunities and improved career education are needed to address this problem. The economic downturn has exacerbated this situation. TSBVI continues to develop new strategies to help students be better prepared to compete in the job market against the non-disabled applicants often preferred by employers.
3. The School actively serves in a statewide role as the center for the education of children with visual impairments by identifying ways to serve all students in programs on campus and students' local communities. This involves developing a multi-modal service delivery system to increase local capability to serve them, including the TSBVI Mentor Center that brings in the majority of new teachers from across the state to learn from TSBVI's teaching methods.

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments  
 OBJECTIVE: 1 Student Success Service Categories:  
 STRATEGY: 1 Provide Well-balanced Curriculum Including Disability-specific Skills Service: 18    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,379,973	\$9,158,420	\$(3,221,553)	\$(1,353,452)	The agency projection for appropriated receipts was overstated in FY18. One-time funding from the previous fiscal year was depleted and will not available be available in future biennia.
			\$(1,868,101)	The agency projection for appropriated receipts was overstated in FY19. One-time funding from the previous fiscal year was depleted and will not available be available in future biennia.
			<b>\$(3,221,553)</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  
 STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Students in Residential Programming - Regular School Year	158.00	146.00	155.00	150.00	150.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost of Residential Program Per Student Per Night	79.62	82.14	80.39	100.91	100.91
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,345,830	\$3,201,222	\$3,202,928	\$3,952,928	\$3,952,928
1002	OTHER PERSONNEL COSTS	\$140,875	\$137,761	\$125,000	\$200,000	\$200,000
2001	PROFESSIONAL FEES AND SERVICES	\$114	\$1,300	\$1,000	\$1,000	\$1,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$32,739	\$30,341	\$30,000	\$50,000	\$50,000
2004	UTILITIES	\$850	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$203,111	\$192,264	\$151,200	\$121,200	\$121,200
3001	CLIENT SERVICES	\$98	\$63	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$54,581	\$43,405	\$39,600	\$49,222	\$49,222

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,390	\$0	\$25,872	\$25,872	\$25,872
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,786,589</b>	<b>\$3,606,356</b>	<b>\$3,575,600</b>	<b>\$4,400,222</b>	<b>\$4,400,222</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,786,495	\$3,606,356	\$3,575,600	\$4,400,222	\$4,400,222
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,786,495</b>	<b>\$3,606,356</b>	<b>\$3,575,600</b>	<b>\$4,400,222</b>	<b>\$4,400,222</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$94	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$94</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,400,222</b>	<b>\$4,400,222</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,786,589</b>	<b>\$3,606,356</b>	<b>\$3,575,600</b>	<b>\$4,400,222</b>	<b>\$4,400,222</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>87.6</b>	<b>87.6</b>	<b>87.8</b>	<b>89.3</b>	<b>89.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</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: 2 Provide Instruction in Independent Living and Social Skills Service: 18    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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:**

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.

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$7,181,956	\$8,800,444	\$1,618,488	\$1,618,488	Local funds were used as a one-time source allowing general revenue to fund A.1.1. teacher salaries due to funding shortfall from uncollected appropriated receipts.	
			<b>\$1,618,488</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of Students Enrolled in School Year Short-term Programs	268.00	311.00	300.00	300.00	300.00
2	Number of Students Enrolled in Short-term Summer Programs	345.00	315.00	300.00	300.00	300.00
<b>Efficiency Measures:</b>						
1	Average Cost of Short-term Programs Per Student	3,171.03	2,593.68	3,106.82	3,215.47	3,215.47
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,806,425	\$1,527,750	\$1,752,050	\$1,762,050	\$1,762,050
1002	OTHER PERSONNEL COSTS	\$27,067	\$32,325	\$40,000	\$40,000	\$40,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,000	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,518	\$4,360	\$4,000	\$5,000	\$5,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,638	\$6,246	\$5,000	\$5,000	\$5,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$55,702	\$25,728	\$21,739	\$34,023	\$34,023

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3001	CLIENT SERVICES	\$2,539	\$45	\$93	\$100	\$100
3002	FOOD FOR PERSONS - WARDS OF STATE	\$22,550	\$21,664	\$18,367	\$15,000	\$15,000
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,391	\$5,528	\$18,110	\$18,110	\$18,110
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,943,842</b>	<b>\$1,623,646</b>	<b>\$1,859,359</b>	<b>\$1,879,283</b>	<b>\$1,879,283</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,496,601	\$1,231,086	\$1,450,992	\$1,451,723	\$1,451,723
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,496,601</b>	<b>\$1,231,086</b>	<b>\$1,450,992</b>	<b>\$1,451,723</b>	<b>\$1,451,723</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.027.000 Special Education_Grants	\$130,164	\$98,367	\$98,367	\$155,000	\$155,000
CFDA Subtotal, Fund	555	\$130,164	\$98,367	\$98,367	\$155,000	\$155,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$130,164</b>	<b>\$98,367</b>	<b>\$98,367</b>	<b>\$155,000</b>	<b>\$155,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,533	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$314,544	\$294,193	\$310,000	\$272,560	\$272,560

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$317,077</b>	<b>\$294,193</b>	<b>\$310,000</b>	<b>\$272,560</b>	<b>\$272,560</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,879,283</b>	<b>\$1,879,283</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,943,842</b>	<b>\$1,623,646</b>	<b>\$1,859,359</b>	<b>\$1,879,283</b>	<b>\$1,879,283</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Short-Term Programs offer specialized learning experiences offered at the School during the regular school year and summer to students with visual impairments enrolled in their local public schools. The School provides a variety of programs that target areas of need identified by parents, students, and educators. These special programs are primarily group oriented, and involve students in activities to practice and enrich their academic skills, develop social and recreation skills, and learn how to use technology. Public school districts and parents strongly support these programs, seeing them as helping students to maintain previous learning and to acquire new skills and self-confidence. Summer School served 315 public school students in 2018. Regular School Year Short-Term Programs has grown from 27 students in 1999-2000 to 311 students in the 2017-18 school year.

New Initiatives: Short-Term Programs is now offering some of its classes on-line to students in the ISDs. Typically these involve the student and their local teacher working on-line with one of TSBVI's content experts. 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 over 10,400 students in Texas 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,483,005	\$3,758,566	\$275,561	\$275,561	Local funds were used as a one-time source allowing general revenue to fund A.1.1. teacher salaries due to funding shortfall from uncollected appropriated receipts.
			<b>\$275,561</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
1	Number of Students Receiving Orientation and Mobility Services	151.00	143.00	155.00	150.00	150.00
<b>Efficiency Measures:</b>						
1	Average Cost of Related and Support Services Per Student	6,865.26	6,462.95	6,745.10	6,348.96	6,118.69
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,126,311	\$4,437,718	\$4,352,257	\$4,139,464	\$4,139,464
1002	OTHER PERSONNEL COSTS	\$106,423	\$106,344	\$120,000	\$100,000	\$100,000
2001	PROFESSIONAL FEES AND SERVICES	\$68,724	\$46,626	\$50,000	\$50,000	\$50,000
2002	FUELS AND LUBRICANTS	\$56,022	\$60,552	\$50,000	\$50,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$87,683	\$121,766	\$120,000	\$100,000	\$80,000
2004	UTILITIES	\$1,471	\$963	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$13,881	\$13,149	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$550	\$1,795	\$2,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$36,924	\$21,988	\$20,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$589,318	\$97,543	\$276,400	\$51,400	\$71,400
3001	CLIENT SERVICES	\$575	\$1,879	\$2,000	\$1,000	\$1,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$179,168	\$134,770	\$132,001	\$100,000	\$100,000

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$74,119	\$0	\$31,343	\$206,343	\$31,343
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,341,169</b>	<b>\$5,045,093</b>	<b>\$5,167,001</b>	<b>\$4,825,207</b>	<b>\$4,650,207</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,193,276	\$2,115,949	\$2,316,689	\$1,876,100	\$1,701,100
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,193,276</b>	<b>\$2,115,949</b>	<b>\$2,316,689</b>	<b>\$1,876,100</b>	<b>\$1,701,100</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.553.000 School Breakfast Program	\$20,831	\$11,562	\$10,062	\$12,200	\$12,200
	10.555.000 National School Lunch Pr	\$43,239	\$41,085	\$40,278	\$47,800	\$47,800
	93.778.002 MEDICAID REIMBURSE ADMIN	\$109,653	\$0	\$0	\$0	\$0
	93.778.009 SHARS	\$3,592,625	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,766,348	\$52,647	\$50,340	\$60,000	\$60,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,766,348</b>	<b>\$52,647</b>	<b>\$50,340</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$307,806	\$328,627	\$204,001	\$235,000	\$235,000

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments  
 OBJECTIVE: 1 Student Success Service Categories:  
 STRATEGY: 4 Provide Regular and Short-term Related and Support Services Service: 18    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
777	Interagency Contracts	\$73,739	\$2,547,870	\$2,595,971	\$2,654,107	\$2,654,107
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$381,545</b>	<b>\$2,876,497</b>	<b>\$2,799,972</b>	<b>\$2,889,107</b>	<b>\$2,889,107</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,825,207</b>	<b>\$4,650,207</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,341,169</b>	<b>\$5,045,093</b>	<b>\$5,167,001</b>	<b>\$4,825,207</b>	<b>\$4,650,207</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>84.6</b>	<b>84.6</b>	<b>84.6</b>	<b>84.5</b>	<b>84.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Students with Special Needs: The significant proportion of students with disabilities in addition to their visual impairment (approximately 2/3 of Comprehensive Program students) requires the provision of special related services in order to ensure that the students have the opportunity to benefit from their classroom instruction. All blind and visually impaired children require instruction in orientation and mobility skills. Additionally the School serves children who have significant medical needs, orthopedic disabilities, special diets, communication disorders, emotional disorders, and behavior problems. The provision of related and support services to address these needs of students is educationally necessary. The provision of these services is also required by federal and state laws and rules governing the education of children with disabilities.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,212,094	\$9,475,414	\$(736,680)	\$(736,680)	The agency is projecting a continued decrease in federal funding received from the School Health and Related Services program.
			<b>\$(736,680)</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<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	91.00	90.00	90.00	90.00	90.00
KEY	3 # Sponsored Conferences/Workshops	234.00	220.00	220.00	220.00	220.00
	4 Number of School Consultations	152.00	120.00	120.00	120.00	120.00
KEY	5 # Participants Attending Sponsored Conv/Workshops	5,949.00	6,000.00	6,000.00	6,200.00	6,200.00
<b>Efficiency Measures:</b>						
	1 Average Cost of Each School Consultation	314.15	350.00	350.00	370.00	370.00
	2 Average Cost of Workshop Per Person	138.61	350.00	350.00	350.00	350.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,840,712	\$1,697,818	\$1,752,586	\$2,033,716	\$2,033,716
1002	OTHER PERSONNEL COSTS	\$45,554	\$38,164	\$37,154	\$35,000	\$35,000
2001	PROFESSIONAL FEES AND SERVICES	\$16,820	\$49,831	\$30,000	\$65,000	\$65,000
2002	FUELS AND LUBRICANTS	\$0	\$1,163	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,235	\$10,373	\$4,000	\$5,000	\$5,000
2004	UTILITIES	\$197	\$0	\$0	\$0	\$0
2005	TRAVEL	\$94,475	\$93,564	\$80,656	\$85,000	\$85,000

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2006	RENT - BUILDING	\$636	\$500	\$500	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$9,193	\$18,715	\$8,823	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$401,858	\$358,906	\$294,120	\$299,120	\$299,120
3001	CLIENT SERVICES	\$0	\$10,511	\$10,000	\$10,000	\$10,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$5,939	\$5,000	\$5,000	\$5,000
4000	GRANTS	\$15,996	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,385	\$0	\$48,294	\$48,294	\$48,294
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,447,061</b>	<b>\$2,285,484</b>	<b>\$2,271,133</b>	<b>\$2,607,130</b>	<b>\$2,607,130</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$915,316	\$779,153	\$711,500	\$926,166	\$926,166
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$915,316</b>	<b>\$779,153</b>	<b>\$711,500</b>	<b>\$926,166</b>	<b>\$926,166</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.027.000 Special Education_Grants	\$507,954	\$428,789	\$404,354	\$490,420	\$490,420
	84.326.001 DEAF BLIND CENTERS	\$559,720	\$475,000	\$497,279	\$575,000	\$575,000
CFDA Subtotal, Fund	555	\$1,067,674	\$903,789	\$901,633	\$1,065,420	\$1,065,420

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,067,674</b>	<b>\$903,789</b>	<b>\$901,633</b>	<b>\$1,065,420</b>	<b>\$1,065,420</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$100,050	\$88,991	\$168,000	\$86,000	\$86,000
777	Interagency Contracts	\$364,021	\$513,551	\$490,000	\$529,544	\$529,544
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$464,071</b>	<b>\$602,542</b>	<b>\$658,000</b>	<b>\$615,544</b>	<b>\$615,544</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,607,130</b>	<b>\$2,607,130</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,447,061</b>	<b>\$2,285,484</b>	<b>\$2,271,133</b>	<b>\$2,607,130</b>	<b>\$2,607,130</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.4</b>	<b>35.0</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 with DeafBlindness in Texas. Texas Education Code (T.E.C. 30.021 (d-e)) establishes this mission for the School. This program allows the specialized skills of TSBVI to be shared statewide. The School works as a partner with local school districts, education service centers, and the TEA to complement their efforts.

**New Initiatives:**

1. Distance learning and videoconferencing will be enhanced during the 2018-19 school year utilizing the new and expanded Outreach Services facility and media staff. The increased capacity will address statewide needs for training while reducing costs for travel.
2. Enhance Literacy and Student Achievement of Students with Visual Impairments Statewide: Students with visual impairments are lagging behind their peers in literacy and math performance. TSBVI will assist local districts attain higher levels of achievement.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services  
 OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments Service Categories:  
 STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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1. Increasing Population of Blind and DeafBlind Children, Including Those with Additional Disabilities, as well as Professionals to Serve Them: The number of blind and visually impaired children between the ages of 0 and 22 registered with the Texas Education Agency increased from 8,475 in 2010 to over 10,400 in 2018. Regional education service centers and local school districts rely upon TSBVI as a resource for training staff to meet individualized student needs. Local public schools have a commitment to these children but often lack the specialized knowledge, skills, material and technology to provide appropriate services. New professionals in the field require mentoring and support provided by Outreach Programs.

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,556,617	\$5,214,260	\$657,643	\$657,643	Local funds were used as a one-time source allowing general revenue to fund A.1.1. teacher salaries due to funding shortfall from uncollected appropriated receipts.
			<b>\$657,643</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	# STDS Enrolled in University Coursework for Prof Ed in Visual Impair	104.00	70.00	70.00	70.00	70.00
2	# Teachers Hired in Local ISDs to Serve Students w/Visual Impairments	44.00	35.00	35.00	35.00	35.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$117,133	\$112,945	\$100,000	\$336,047	\$336,047
1002	OTHER PERSONNEL COSTS	\$715	\$678	\$10,000	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$940	\$772	\$3,000	\$3,000	\$3,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$631	\$678	\$500	\$1,000	\$1,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,506	\$6,668	\$5,000	\$5,000	\$5,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$91,244	\$87,013	\$75,000	\$150,000	\$150,000
3001	CLIENT SERVICES	\$26	\$0	\$4,000	\$4,000	\$4,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services  
 OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments  
 STRATEGY: 2 Professional Education in Visual Impairment

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$1,186,605	\$900,000	\$900,000	\$900,000	\$900,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,403,800</b>	<b>\$1,108,754</b>	<b>\$1,097,500</b>	<b>\$1,429,047</b>	<b>\$1,429,047</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$503,800	\$208,754	\$197,500	\$529,047	\$529,047
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$503,800</b>	<b>\$208,754</b>	<b>\$197,500</b>	<b>\$529,047</b>	<b>\$529,047</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>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,429,047</b>	<b>\$1,429,047</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,403,800</b>	<b>\$1,108,754</b>	<b>\$1,097,500</b>	<b>\$1,429,047</b>	<b>\$1,429,047</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.9</b>	<b>2.0</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,206,254	\$2,858,094	\$651,840	\$651,840	General revenue savings were used to fund A.1.1. due to funding shortfall from uncollected appropriated receipts.
			<b>\$651,840</b>	<b>Total of Explanation of Biennial Change</b>

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$364,144	\$113,373	\$113,373	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$364,144</b>	<b>\$113,373</b>	<b>\$113,373</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$364,144	\$113,373	\$113,373	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$364,144</b>	<b>\$113,373</b>	<b>\$113,373</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$364,144</b>	<b>\$113,373</b>	<b>\$113,373</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Austin Independent School District transitioned to a new more professional development based approach to teacher salary increases that differs from the historic across-the-board percentages to which TSBVI was referenced in the past. TSBVI implemented AISD’s approach to teacher salary increases in the 2017-2018 school year. Compensation is added to a teacher’s base salary based upon points earned for years of service, proficiency in the appraisal process, successful completion of professional development units and/or leadership pathway courses. This addition of a professional development based approach is expected to have a positive impact on teaching and learning.

**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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$226,746	\$0	\$(226,746)	\$(226,746)	Adjusted per Rider 4. Educational Professional Salary Increases.
			<b>\$(226,746)</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,139,026	\$1,998,634	\$1,950,000	\$2,142,487	\$2,142,487
1002	OTHER PERSONNEL COSTS	\$109,336	\$42,158	\$50,000	\$75,000	\$75,000
2001	PROFESSIONAL FEES AND SERVICES	\$81,049	\$10,275	\$10,000	\$15,000	\$15,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,426	\$2,479	\$2,500	\$10,000	\$10,000
2004	UTILITIES	\$2,300	\$24,341	\$25,000	\$30,000	\$30,000
2005	TRAVEL	\$36,730	\$28,428	\$25,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,634	\$1,612	\$1,500	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$156,248	\$130,205	\$116,500	\$150,000	\$150,000
3001	CLIENT SERVICES	\$444	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$992	\$301	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$150	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,537,185</b>	<b>\$2,238,583</b>	<b>\$2,180,500</b>	<b>\$2,454,487</b>	<b>\$2,454,487</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,537,185	\$2,238,583	\$2,180,500	\$2,454,487	\$2,454,487

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,537,185</b>	<b>\$2,238,583</b>	<b>\$2,180,500</b>	<b>\$2,454,487</b>	<b>\$2,454,487</b>
<b>Method of Financing:</b>						
666 Appropriated Receipts		\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,454,487</b>	<b>\$2,454,487</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,537,185</b>	<b>\$2,238,583</b>	<b>\$2,180,500</b>	<b>\$2,454,487</b>	<b>\$2,454,487</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.2</b>	<b>28.9</b>	<b>34.8</b>	<b>30.8</b>	<b>30.8</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:**

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

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

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,419,083	\$4,908,974	\$489,891	\$489,891	General revenue savings were used to fund A.1.1. due to funding shortfall from uncollected appropriated receipts.
			<b>\$489,891</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: 2 Other Support Services

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$449,676	\$532,291	\$501,464	\$601,464	\$601,464
1002	OTHER PERSONNEL COSTS	\$15,419	\$22,772	\$20,000	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$267	\$3,284	\$2,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$576	\$326	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,979	\$17,846	\$20,000	\$50,000	\$50,000
2004	UTILITIES	\$680,113	\$587,294	\$500,000	\$780,593	\$780,593
2005	TRAVEL	\$1,178	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$4,800	\$3,600	\$3,600	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$4,950	\$3,618	\$3,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$284,272	\$157,156	\$121,200	\$171,200	\$171,200
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,958	\$8,930	\$27,336	\$27,336	\$27,336
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,466,188</b>	<b>\$1,337,117</b>	<b>\$1,198,600</b>	<b>\$1,675,593</b>	<b>\$1,675,593</b>

**Method of Financing:**

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$1,383,240	\$1,283,697	\$1,142,600	\$1,590,593	\$1,590,593
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,383,240</b>	<b>\$1,283,697</b>	<b>\$1,142,600</b>	<b>\$1,590,593</b>	<b>\$1,590,593</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$82,948	\$53,420	\$56,000	\$85,000	\$85,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$82,948</b>	<b>\$53,420</b>	<b>\$56,000</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,675,593</b>	<b>\$1,675,593</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,466,188</b>	<b>\$1,337,117</b>	<b>\$1,198,600</b>	<b>\$1,675,593</b>	<b>\$1,675,593</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.1</b>	<b>12.3</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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TSBVI must work with and rely on 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.

**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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,535,717	\$3,351,186	\$815,469	\$815,469	General revenue savings were used to fund A.1.1. due to funding shortfall from uncollected appropriated receipts.
			<b>\$815,469</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$25,486,285</b>	<b>\$23,667,252</b>	<b>\$23,534,193</b>	<b>\$23,850,179</b>	<b>\$23,675,179</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$23,850,179</b>	<b>\$23,675,179</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$25,486,285</b>	<b>\$23,667,252</b>	<b>\$23,534,193</b>	<b>\$23,850,179</b>	<b>\$23,675,179</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>358.9</b>	<b>365.5</b>	<b>370.5</b>	<b>367.9</b>	<b>367.9</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: August 24, 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A.	ACADEMIC AND LIFE TRAINING	A.1.1.	CLASSROOM INSTRUCTION	A.1.1.1.	Instructional Services (Early Childhood through High School Programs)	\$12,819,654	\$4,579,210	\$4,579,210	\$9,158,420	(\$3,661,234)	-28.6%
A.	ACADEMIC AND LIFE TRAINING	A.1.2.	RESIDENTIAL PROGRAM	A.1.2.1.	Residential Instruction (Independent and Supported Living Curriculum)	\$8,532,114	\$4,450,222	\$4,450,222	\$8,900,444	\$368,330	4.3%
A.	ACADEMIC AND LIFE TRAINING	A.1.3.	SHORT-TERM PROGRAMS	A.1.3.1.	Short-Term Programs	\$3,505,852	\$1,929,283	\$1,929,283	\$3,858,566	\$352,714	10.1%
A.	ACADEMIC AND LIFE TRAINING	A.1.4.	RELATED AND SUPPORT SERVICES	A.1.4.1.	Student Support Services	\$10,367,235	\$4,825,207	\$4,650,207	\$9,475,414	(\$891,821)	-8.6%
A.	ACADEMIC AND LIFE TRAINING	A.1.4.	RELATED AND SUPPORT SERVICES	A.1.4.2.	Student Transportation	\$934,526	\$450,000	\$450,000	\$900,000	(\$34,526)	-3.7%
A.	ACADEMIC AND LIFE TRAINING	A.1.4.	RELATED AND SUPPORT SERVICES	A.1.4.3.	Curriculum Development	\$787,030	\$400,000	\$400,000	\$800,000	\$12,970	1.6%
B.	STATEWIDE RESOURCE CENTER	B.1.1.	TECHNICAL ASSISTANCE	B.1.1.1.	Outreach Development and Training For Schools/Families	\$5,307,840	\$2,647,130	\$2,647,130	\$5,294,260	(\$13,580)	-0.3%
B.	STATEWIDE RESOURCE CENTER	B.1.2.	PROF ED IN VISUAL IMPAIRMENT	B.1.2.1.	Professional Education in Visual Impairment	\$2,808,156	\$1,429,047	\$1,429,047	\$2,858,094	\$49,938	1.8%
D.	CENTRAL ADMINISTRATION	D.1.1.	CENTRAL ADMINISTRATION	D.1.1.1.	Central Administration	\$4,976,773	\$2,454,487	\$2,454,487	\$4,908,974	(\$67,799)	-1.4%
D.	OTHER SUPPORT SERVICES	D.1.2.	OTHER SUPPORT SERVICES	D.1.2.1.	Campus Support Services	\$3,271,116	\$1,675,593	\$1,675,593	\$3,351,186	\$80,070	2.4%

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:																																																												
771	Texas School for the Blind and Visually Impaired	William Daugherty	08/24/2018	Base																																																												
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language																																																														
2	III-28	<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%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>2020 2018</u></th> <th style="width: 20%; text-align: center;"><u>2021 2019</u></th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>a. <del>Construction of Buildings and Facilities</del></b></td> </tr> <tr> <td style="padding-left: 20px;"><del>(1) Residential and Weekends Home Transportation Facility</del></td> <td style="text-align: right;">\$ <del>2,000,000</del></td> <td style="text-align: right;">\$ <del>0</del></td> </tr> <tr> <td colspan="3"><b>a.-b. Acquisition of Information Resource Technologies</b></td> </tr> <tr> <td style="padding-left: 20px;">(1) Administrative and Infrastructure Upgrades</td> <td style="text-align: right;">\$ 27,336</td> <td style="text-align: right;">\$ 27,336</td> </tr> <tr> <td style="padding-left: 20px;">(2) Instructional Materials and Technology</td> <td style="text-align: right;">\$ 278,179</td> <td style="text-align: right;">\$ 278,179</td> </tr> <tr> <td style="padding-left: 20px;">Total, Acquisition of Information Resources Technologies</td> <td style="text-align: right;">\$ 305,515</td> <td style="text-align: right;">\$ 305,515</td> </tr> <tr> <td colspan="3"><b>b.-c. <del>Transportation Items</del></b></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"><b>c.-d. <del>Centralized Accounting and Payroll/Personnel System (CAPPS)</del></b></td> </tr> <tr> <td style="padding-left: 20px;">(1) Centralized Accounting and Payroll/Personnel System (CAPPS)</td> <td style="text-align: right;">\$ 366,221</td> <td style="text-align: right;">\$ 366,221</td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">299,489</td> </tr> <tr> <td style="padding-left: 20px;">Total, Capital Budget</td> <td style="text-align: right;">\$ 846,736</td> <td style="text-align: right;">\$ 671,736</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>2,497,515</u></td> <td style="text-align: right;"><u>605,004</u></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;">\$ 846,736</td> <td style="text-align: right;">\$ 671,736</td> </tr> <tr> <td style="padding-left: 20px;"><del>Economic Stabilization Fund</del></td> <td style="text-align: right;">497,515</td> <td style="text-align: right;">605,004</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ <del>2,000,000</del></td> <td style="text-align: right;">\$ <del>0</del></td> </tr> <tr> <td style="padding-left: 20px;">Total, Method of Financing</td> <td style="text-align: right;">\$ 954,688</td> <td style="text-align: right;">\$ 762,688</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>2,497,515</u></td> <td style="text-align: right;"><u>605,004</u></td> </tr> </tbody> </table>				<u>2020 2018</u>	<u>2021 2019</u>	<b>a. <del>Construction of Buildings and Facilities</del></b>			<del>(1) Residential and Weekends Home Transportation Facility</del>	\$ <del>2,000,000</del>	\$ <del>0</del>	<b>a.-b. Acquisition of Information Resource Technologies</b>			(1) Administrative and Infrastructure Upgrades	\$ 27,336	\$ 27,336	(2) Instructional Materials and Technology	\$ 278,179	\$ 278,179	Total, Acquisition of Information Resources Technologies	\$ 305,515	\$ 305,515	<b>b.-c. <del>Transportation Items</del></b>			(1) Vehicle Replacements	\$ 175,000	\$ 0	<b>c.-d. <del>Centralized Accounting and Payroll/Personnel System (CAPPS)</del></b>			(1) Centralized Accounting and Payroll/Personnel System (CAPPS)	\$ 366,221	\$ 366,221		0	299,489	Total, Capital Budget	\$ 846,736	\$ 671,736		<u>2,497,515</u>	<u>605,004</u>	 Method of Financing (Capital Budget):			General Revenue Fund	\$ 846,736	\$ 671,736	<del>Economic Stabilization Fund</del>	497,515	605,004		\$ <del>2,000,000</del>	\$ <del>0</del>	Total, Method of Financing	\$ 954,688	\$ 762,688		<u>2,497,515</u>	<u>605,004</u>
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### 3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
5	III-29	<p><b>Cash Flow Contingency.</b> Subject to prior approval of the Governor and the Legislative Budget Board, the Texas School for the Blind and Visually Impaired is hereby authorized to transfer General Revenue funds in an amount not to exceed \$500,000 from fiscal year <del>2018</del> <u>2020</u> to fiscal year <del>2019</del> <u>2021</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-29	<p><b>Federal Funds for Statewide Services.</b> Out of funds appropriated above in Strategy A.1.3, Summer and Short Programs, for each year of the <del>2018-19</del> <u>2020-21</u> biennium \$148,367 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to support short-term programs for students who are otherwise enrolled in local school districts.</p> <p>Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for each year of the <del>2018-19</del> <u>2020-21</u> biennium \$98,856 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to provide statewide assistive technology training to programs in local school districts.</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>
7	III-29	<p><b>Uses of Additional Funding.</b> <del>Out of funds appropriated above, the agency shall allocate \$600,000 of General Revenue for the following purposes:</del></p> <p><del>a. \$127,290 shall be used in each fiscal year to support ongoing operational expenses and reduce reliance on unexpended balances of appropriated receipts.</del></p> <p><del>b. In Strategy A.1.1., Classroom Instruction, \$45,730 shall be used each fiscal year for one additional full-time equivalent position of Administrative Assistant II.</del></p> <p><del>c. In Strategy A.1.1., Classroom Instruction, \$45,730 shall be used each fiscal year for one additional full-time equivalent position of Teacher Aide II.</del></p> <p><del>d. In Strategy A.1.2., Residential Program, \$81,250 shall be used each fiscal year for two additional full-time equivalent positions of Residential Instructor.</del></p> <p><del>Notwithstanding Article IX, Section 14.01, the agency may spend funds directed by this rider for purposes other than those listed in this rider only with the prior written approval of the Legislative Budget Board.</del></p> <p><i>The additional funding is included the agency's base request in the specified strategies.</i></p>

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

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
Special Provision 3	III-33	<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>2018</del> <u>2020</u> and <del>2019</del> <u>2021</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 year ending August 31, <del>2018-2020</del> and <del>2019</del> <u>2021</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>

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2018**  
 TIME: **1:01:24PM**

Agency code: **771**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
	<b>Item Name:</b> General Revenue Operating Funding <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		
	01-01-04 Provide Regular and Short-term Related and Support Services		
	02-01-01 Provide Technical Asst for Families/Programs Serving Visually Impaired		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,295,000	1,295,000
1002	OTHER PERSONNEL COSTS	20,000	20,000
2001	PROFESSIONAL FEES AND SERVICES	45,000	45,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	90,000	90,000
3002	FOOD FOR PERSONS - WARDS OF STATE	25,000	25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,500,000	1,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>

**DESCRIPTION / JUSTIFICATION:**

TSBVI's Goal 1, Provide Necessary Skills/Knowledge to Students with Visual Impairments, is mainly funded from general revenue. The average of general revenue funding for this goal over the past five biennia has not increased. Fortunately, TSBVI has been able to maintain current services for the past biennia by utilizing one-time appropriated receipt funding. That funding was received in a previous fiscal year and the unused available balance was carried forward each year. This funding source has been depleted and is not available for the 2020-2021 biennium. In addition to the depletion of the one-time funding source, the agency has incurred a decrease in federal funding received from the School Health and Related Services (SHARS) program. This reimbursement for Medicaid health-related services is used to fund student services that include the health center, orientation and mobility curriculum, physical and occupational therapy, and special education management.

TSBVI's Goal 2, Ensure Skills Necessary to Improve Students' Education and Services, is mainly funded from federal funds. The Outreach Program is experiencing a shortage of available funding that is needed to successfully support parents and school districts across the state. Federal grant funding has been flat for many years putting increased pressure on state funds to compensate for increasing costs to meet the statewide mission. This program that is mandated to offer training for a population that spans across the state and costs to do so have increased. Other state agencies have significantly modified their approaches to assisting families and local school districts are struggling to

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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educate their students with visual impairments.

**EXTERNAL/INTERNAL FACTORS:**

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 shortfalls identified, TSBVI will not be able to ensure that the current level of services to comply with federal and state law requirements can be provided.

**PCLS TRACKING KEY:**

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

The funding requested would need to be maintained in the agency's base for future year operations.

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

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$1,500,000	\$1,500,000	\$1,500,000

**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 2020	Excp 2021
	<b>Item Name:</b> Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies <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		
	04-01-01 Central Administration		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	595,717	595,717
1002	OTHER PERSONNEL COSTS	45,570	45,570
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$641,287</b>	<b>\$641,287</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	641,287	641,287
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$641,287</b>	<b>\$641,287</b>

**DESCRIPTION / JUSTIFICATION:**

TSBVI has faced an increasing turnover rate and difficulty in filling critical direct care staff positions with qualified people who can easily find higher paying positions elsewhere. While the turnover rate may not be as high as the averages for other state agencies, 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. These positions include Residential Specialists, Teacher Aides and Nurses. Both Residential Specialists and Nurses are 24-hour a day positions. A 10% on average pay increase for these staff brings the salaries closer to those being offered in the Austin metropolitan areas.

**EXTERNAL/INTERNAL FACTORS:**

The market in Central Texas for these specialized types of positions is outpacing available salaries. TSBVI provides intensive training for these positions in order for staff to work with its unique student population including those with visual impairments, blindness, DeafBlindness, and additional disabilities. Turnover is problematic in order to maintain staff who are skilled in working with this unique population.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
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**School for the Blind and Visually Impaired**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The funding request would need to be maintained in the base to support the salaries in future years.

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

<b>2022</b>	<b>2023</b>	<b>2024</b>
\$641,287	\$641,287	\$641,287

**4.A. Exceptional Item Request Schedule**  
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DATE: **8/27/2018**  
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Agency name:  
**School for the Blind and Visually Impaired**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> School Campus Safety and Security Upgrade <b>Item Priority:</b> 3 <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		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	253,500	0
5000	CAPITAL EXPENDITURES	500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$753,500</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	753,500	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$753,500</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Pursuant to the Governor Abbott's School and Firearm Safety Action Plan, TSBVI did a complete review of the current campus safety and security initiatives. The review included collaboration with local law enforcement and it identified areas of deficiencies or weaknesses in campus security. There are three specific areas identified in the review that are in need of additional funding to implement the improvements and upgrades: infrastructure, campus security department resources and cyber security.

The items specific to the security department are additional outdoor cameras and supporting video equipment, two new security utility vehicles for campus patrol and transition of the two-way radio communications system from analog to a digital configuration.

The infrastructure request includes 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 integration of smart technology to main building front doors.

Additionally this comprehensive package includes network firewall hardware and Advanced Endpoint Protection software to protect agency digital assets against constantly evolving external cyber security threats.

**EXTERNAL/INTERNAL FACTORS:**

There is an increased focus and urgency to improve school safety due to recent incidences of violence on school campuses. Student-to-student violence is extremely rare on the TSBVI campus. However, the School's population includes students who are visually impaired, blind, DeafBlind, and with multiple disabilities which makes them

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

**School for the Blind and Visually Impaired**

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**CODE DESCRIPTION**

**Excp 2020**

**Excp 2021**

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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**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. All access gates would be upgraded to smart technology and the lateral track gates would be added to the security system. TSBVI collaborated with and received a quote from Texas Correctional Industries in the amount of \$376,000 to complete the project.

**4.A. Exceptional Item Request Schedule**  
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Agency name: **School for the Blind and Visually Impaired**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> CAPPs Implementation		
	<b>Item Priority:</b> 4		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	341,191	341,191
1002	OTHER PERSONNEL COSTS	23,030	23,030
2003	CONSUMABLE SUPPLIES	1,000	1,000
2009	OTHER OPERATING EXPENSE	1,000	1,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$366,221</b>	<b>\$366,221</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	366,221	366,221
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$366,221</b>	<b>\$366,221</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	6.00	6.00

**DESCRIPTION / JUSTIFICATION:**

Pursuant to Government Code, Section 2101.036, the Comptroller of Public Accounts (CPA) has identified TSBVI to transition to the Centralized Accounting and Payroll/Personnel System (CAPPs) during the FY20-21 biennium. The Finance project is scheduled to begin September 1, 2020. While the cost of acquiring the software will be covered by the CPA, the cost of implementing the conversion will need to be covered by the agency. TSBVI does not have sufficient resources in the accounting, budget, procurement, and IT departments to assign to this conversion. This exceptional item request is for the conversion resources needed by TSBVI to convert to CAPPs as currently scheduled by the CPA.

**EXTERNAL/INTERNAL FACTORS:**

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

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
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Agency name:  
**School for the Blind and Visually Impaired**

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**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
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DATE: **8/27/2018**  
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Agency code: **771**                      Agency name: **School for the Blind and Visually Impaired**

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> General Revenue Operating Funding			
<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	1,295,000	1,295,000
1002	OTHER PERSONNEL COSTS	20,000	20,000
2001	PROFESSIONAL FEES AND SERVICES	25,000	25,000
2009	OTHER OPERATING EXPENSE	60,000	60,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,400,000	1,400,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **771** Agency name: **School for the Blind and Visually Impaired**

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> General Revenue Operating Funding			
<b>Allocation to Strategy:</b> 1-1-4 Provide Regular and Short-term Related and Support Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	20,000	20,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
3002	FOOD FOR PERSONS - WARDS OF STATE	25,000	25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,000</b>	<b>\$65,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	65,000	65,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$65,000</b>	<b>\$65,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
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DATE: **8/27/2018**  
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Agency code: **771** Agency name: **School for the Blind and Visually Impaired**

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> General Revenue Operating Funding			
<b>Allocation to Strategy:</b> 2-1-1 Provide Technical Asst for Families/Programs Serving Visually Impaired			
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,000</b>	<b>\$35,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	35,000	35,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$35,000</b>	<b>\$35,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2018**  
 TIME: **1:01:24PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies			
<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	125,082	125,082
1002	OTHER PERSONNEL COSTS	9,568	9,568
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$134,650</b>	<b>\$134,650</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	134,650	134,650
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$134,650</b>	<b>\$134,650</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2018**  
 TIME: **1:01:24PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies			
<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	334,725	334,725
1002	OTHER PERSONNEL COSTS	25,606	25,606
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$360,331</b>	<b>\$360,331</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	360,331	360,331
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$360,331</b>	<b>\$360,331</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2018**  
 TIME: **1:01:24PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies			
<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	18,117	18,117
1002	OTHER PERSONNEL COSTS	1,385	1,385
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,502</b>	<b>\$19,502</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	19,502	19,502
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$19,502</b>	<b>\$19,502</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2018**  
 TIME: **1:01:24PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies			
<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	117,793	117,793
1002	OTHER PERSONNEL COSTS	9,011	9,011
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$126,804</b>	<b>\$126,804</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	126,804	126,804
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$126,804</b>	<b>\$126,804</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b>	Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies		
<b>Allocation to Strategy:</b>	4-1-1              Central Administration		
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2018**  
 TIME: **1:01:24PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> School Campus Safety and Security Upgrade			
<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	253,500	0
5000	CAPITAL EXPENDITURES	500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$753,500</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	753,500	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$753,500</b>	<b>\$0</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2018**  
 TIME: **1:01:24PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> CAPPS Implementation			
<b>Allocation to Strategy:</b> 4-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	341,191	341,191
1002	OTHER PERSONNEL COSTS	23,030	23,030
2003	CONSUMABLE SUPPLIES	1,000	1,000
2009	OTHER OPERATING EXPENSE	1,000	1,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$366,221</b>	<b>\$366,221</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	366,221	366,221
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$366,221</b>	<b>\$366,221</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.0	6.0

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2018**  
**TIME: 1:01:25PM**

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 2020</b>	<b>Exp 2021</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<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 %

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,420,082	1,420,082
1002 OTHER PERSONNEL COSTS	29,568	29,568
2001 PROFESSIONAL FEES AND SERVICES	25,000	25,000
2009 OTHER OPERATING EXPENSE	60,000	60,000
<b>Total, Objects of Expense</b>	<b>\$1,534,650</b>	<b>\$1,534,650</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,534,650	1,534,650
<b>Total, Method of Finance</b>	<b>\$1,534,650</b>	<b>\$1,534,650</b>

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

General Revenue Operating Funding

Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2018**  
**TIME: 1:01:25PM**

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 2020</b>	<b>Exp 2021</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<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 %

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	334,725	334,725
1002 OTHER PERSONNEL COSTS	25,606	25,606
<b>Total, Objects of Expense</b>	<b>\$360,331</b>	<b>\$360,331</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	360,331	360,331
<b>Total, Method of Finance</b>	<b>\$360,331</b>	<b>\$360,331</b>

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

Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2018**  
**TIME: 1:01:25PM**

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 2020</b>	<b>Exp 2021</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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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	18,117	18,117
1002 OTHER PERSONNEL COSTS	1,385	1,385
<b>Total, Objects of Expense</b>	<b>\$19,502</b>	<b>\$19,502</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	19,502	19,502
<b>Total, Method of Finance</b>	<b>\$19,502</b>	<b>\$19,502</b>

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

Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2018**  
**TIME: 1:01:25PM**

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 2020</b>	<b>Exp 2021</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<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 %

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	117,793	117,793
1002 OTHER PERSONNEL COSTS	9,011	9,011
2001 PROFESSIONAL FEES AND SERVICES	20,000	20,000
2009 OTHER OPERATING EXPENSE	273,500	20,000
3002 FOOD FOR PERSONS - WARDS OF STATE	25,000	25,000
5000 CAPITAL EXPENDITURES	500,000	0
<b>Total, Objects of Expense</b>	<b>\$945,304</b>	<b>\$191,804</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	945,304	191,804
<b>Total, Method of Finance</b>	<b>\$945,304</b>	<b>\$191,804</b>

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

General Revenue Operating Funding

Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies

School Campus Safety and Security Upgrade

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/27/2018  
**TIME:** 1:01:25PM

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 2020</b>	<b>Exp 2021</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:**

2005 TRAVEL	25,000	25,000
2009 OTHER OPERATING EXPENSE	10,000	10,000
<b>Total, Objects of Expense</b>	<b>\$35,000</b>	<b>\$35,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	35,000	35,000
<b>Total, Method of Finance</b>	<b>\$35,000</b>	<b>\$35,000</b>

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

General Revenue Operating Funding

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2018**  
**TIME: 1:01:25PM**

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</b>	<b>DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</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 %

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2018**  
**TIME: 1:01:25PM**

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>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	341,191	341,191
1002 OTHER PERSONNEL COSTS	23,030	23,030
2003 CONSUMABLE SUPPLIES	1,000	1,000
2009 OTHER OPERATING EXPENSE	1,000	1,000
<b>Total, Objects of Expense</b>	<b>\$366,221</b>	<b>\$366,221</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	366,221	366,221
<b>Total, Method of Finance</b>	<b>\$366,221</b>	<b>\$366,221</b>

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

6.0	6.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Improve Compensation for Direct Care Employees to Reduce Turnover and Fill Critical Vacancies  
 CAPPS Implementation

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2018**  
 TIME : **1:01:25PM**

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 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

**5005 Acquisition of Information Resource Technologies**

*1/1 Administrative & Infrastructure Upgrades*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$8,930	\$27,336	\$27,336	\$27,336
		Capital Subtotal OOE, Project	1	\$8,930	\$27,336	\$27,336	\$27,336
		Subtotal OOE, Project	1	<b>\$8,930</b>	<b>\$27,336</b>	<b>\$27,336</b>	<b>\$27,336</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$8,930	\$27,336	\$27,336	\$27,336
			Capital Subtotal TOF, Project	\$8,930	\$27,336	\$27,336	\$27,336
			Subtotal TOF, Project	<b>\$8,930</b>	<b>\$27,336</b>	<b>\$27,336</b>	<b>\$27,336</b>

*2/2 Instructional Materials and Technology*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$31,318	\$278,179	\$278,179	\$278,179
		Capital Subtotal OOE, Project	2	\$31,318	\$278,179	\$278,179	\$278,179
		Subtotal OOE, Project	2	<b>\$31,318</b>	<b>\$278,179</b>	<b>\$278,179</b>	<b>\$278,179</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$31,318	\$278,179	\$278,179	\$278,179
			Capital Subtotal TOF, Project	\$31,318	\$278,179	\$278,179	\$278,179

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2018**  
 TIME : **1:01:25PM**

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 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

Subtotal TOF, Project 2

**\$31,318**

**\$278,179**

**\$278,179**

**\$278,179**

Capital Subtotal, Category 5005

\$40,248

\$305,515

\$305,515

\$305,515

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$40,248**

**\$305,515**

**\$305,515**

**\$305,515**

**5006 Transportation Items**

*3/3 Vehicle Replacements*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$175,000

\$0

Capital Subtotal OOE, Project 3

\$0

\$0

\$175,000

\$0

Subtotal OOE, Project 3

**\$0**

**\$0**

**\$175,000**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$175,000

\$0

Capital Subtotal TOF, Project 3

\$0

\$0

\$175,000

\$0

Subtotal TOF, Project 3

**\$0**

**\$0**

**\$175,000**

**\$0**

Capital Subtotal, Category 5006

\$0

\$0

\$175,000

\$0

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$0**

**\$0**

**\$175,000**

**\$0**

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2018**  
 TIME : **1:01:25PM**

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 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

*4/4 Centralized Accounting and Payroll/Personnel  
 System (CAPPS)*

**OBJECTS OF EXPENSE**

Capital

General	1001	SALARIES AND WAGES		\$295,489	\$295,489	\$0	\$0
General	1002	OTHER PERSONNEL COSTS		\$0	\$0	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES		\$2,000	\$2,000	\$0	\$0
General	2003	CONSUMABLE SUPPLIES		\$1,000	\$1,000	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$1,000	\$1,000	\$0	\$0

Capital Subtotal OOE, Project	4		\$299,489	\$299,489	\$0	\$0
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Subtotal OOE, Project	4		<b>\$299,489</b>	<b>\$299,489</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$299,489	\$299,489	\$0	\$0
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Capital Subtotal TOF, Project	4		\$299,489	\$299,489	\$0	\$0
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Subtotal TOF, Project	4		<b>\$299,489</b>	<b>\$299,489</b>	<b>\$0</b>	<b>\$0</b>
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Capital Subtotal, Category	8000		\$299,489	\$299,489	\$0	\$0
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Informational Subtotal, Category	8000					
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<b>Total, Category</b>	<b>8000</b>		<b>\$299,489</b>	<b>\$299,489</b>	<b>\$0</b>	<b>\$0</b>
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<b>AGENCY TOTAL -CAPITAL</b>			<b>\$339,737</b>	<b>\$605,004</b>	<b>\$480,515</b>	<b>\$305,515</b>
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**AGENCY TOTAL -INFORMATIONAL**

<b>AGENCY TOTAL</b>			<b>\$339,737</b>	<b>\$605,004</b>	<b>\$480,515</b>	<b>\$305,515</b>
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**5.A. Capital Budget Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2018**  
 TIME : **1:01:25PM**

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 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$339,737	\$605,004	\$480,515	\$305,515
Total, Method of Financing-Capital			\$339,737	\$605,004	\$480,515	\$305,515
<b>Total, Method of Financing</b>			<b>\$339,737</b>	<b>\$605,004</b>	<b>\$480,515</b>	<b>\$305,515</b>

**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$339,737	\$605,004	\$480,515	\$305,515
Total, Type of Financing-Capital			\$339,737	\$605,004	\$480,515	\$305,515
<b>Total, Type of Financing</b>			<b>\$339,737</b>	<b>\$605,004</b>	<b>\$480,515</b>	<b>\$305,515</b>

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2018  
 TIME: 1:01:25PM

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

**PROJECT DESCRIPTION**

**General Information**

This project replaces outdated technology deployed in the TSBVI network and server infrastructure, and that used by administrative staff. This includes both the purchase of desktops, laptops, and printers for non-instructional staff such as the Administration, Business Office, Technology Services, Student Records, and Operations departments, and the servers, switches and routers deployed throughout the TSBVI campus network.

**PLCS Tracking Key** NA  
**Number of Units / Average Unit Cost** 0  
**Estimated Completion Date** 8/31/2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</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:** Administrative Technology and Infrastructure Upgrades

**Project Location:** Austin, Texas

**Beneficiaries:** The beneficiaries are the staff and students of TSBVI

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

Year-round use

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2018  
 TIME: 1:01:25PM

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.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	0
<b>Estimated Completion Date</b>	8/31/2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</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:** All students attending TSBVI as well as visually impaired students throughout the state of Texas.

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

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

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2018  
 TIME: 1:01:25PM

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

**PROJECT DESCRIPTION**

**General Information**

Vehicle fleet has several older vans that are approaching or over 100,000 miles. It is not cost effective to continue to repair these vehicles. This project will continue improving the condition of the vehicle fleet and meets the Statewide Fleet Management Plan. 2 wheelchair and 7 non-wheelchair cargo vans will be replaced during the biennium. If available, they will be purchased to accept alternative fuels.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	0
<b>Estimated Completion Date</b>	8/31/2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>		<b>2023</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	6-8 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</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:** Replacement of vehicles uses to transport students home and to community instructional activities

**Project Location:** Austin, Texas

**Beneficiaries:** Students enrolled at TSBVI

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

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

**5.B. Capital Budget Project Information**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2018  
 TIME: 1:01:25PM

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

**PROJECT DESCRIPTION**

**General Information**

Pursuant to Government Code, Section 2101.036, the Comptroller of Public Accounts (CPA) has identified TSBVI to transition to the Centralized Accounting and Payroll/Personnel System (CAPPS) during the FY20-21 biennium. The Financials project is scheduled to begin September 1, 2020. The deployment is scheduled for July 2021.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	0
<b>Estimated Completion Date</b>	8/31/2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2022</b>	<b>2023</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</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:** TSBVI requests staff augmentation support during the planned transition. During this migration, several staff members in critical skill areas will be required to work extensively on the configuration and testing of the CAPPS system.

**Project Location:** Austin, Texas

**Beneficiaries:** Management and employees of TSBVI

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

Year-round use

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1            Admin &amp; Infrastructure Upgrades</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	4-1-2	OTHER SUPPORT SERVICES	8,930	27,336	\$27,336
		TOTAL, PROJECT	<u>\$8,930</u>	<u>\$27,336</u>	<u>\$27,336</u>
<i>2/2            Instructional Materials/Technology</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1	CLASSROOM INSTRUCTION	25,790	154,560	154,560
	1-1-2	RESIDENTIAL PROGRAM	0	25,872	25,872
	1-1-3	SHORT-TERM PROGRAMS	5,528	18,110	18,110
	1-1-4	RELATED AND SUPPORT SERVICES	0	31,343	31,343
	2-1-1	TECHNICAL ASSISTANCE	0	48,294	48,294
		TOTAL, PROJECT	<u>\$31,318</u>	<u>\$278,179</u>	<u>\$278,179</u>
<b>5006 Transportation Items</b>					
<i>3/3            Vehicle Replacements</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-4	RELATED AND SUPPORT SERVICES	0	0	175,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$175,000</u>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

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

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021	
4/4	CAPPS					
<b>GENERAL BUDGET</b>						
Capital	4-1-1	CENTRAL ADMINISTRATION	299,489	299,489	\$0	\$0
		TOTAL, PROJECT	\$299,489	\$299,489	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$339,737	\$605,004	\$480,515	\$305,515
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$339,737	\$605,004	\$480,515	\$305,515

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1 Admin &amp; Infrastructure Upgrades</i>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-2 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	8,930	27,336	27,336	27,336
<b>TOTAL, OOE's</b>		<b>\$8,930</b>	<b>\$27,336</b>	<b>27,336</b>	<b>27,336</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	8,930	27,336	27,336	27,336
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$8,930</b>	<b>\$27,336</b>	<b>27,336</b>	<b>27,336</b>
<b>TOTAL, MOF's</b>		<b>\$8,930</b>	<b>\$27,336</b>	<b>27,336</b>	<b>27,336</b>

771 School for the Blind and Visually Impaired

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 Instructional Materials/Technology</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 CLASSROOM INSTRUCTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	25,790	154,560	154,560	154,560
<b>1-1-2 RESIDENTIAL PROGRAM</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	25,872	25,872	25,872
<b>1-1-3 SHORT-TERM PROGRAMS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	5,528	18,110	18,110	18,110
<b>1-1-4 RELATED AND SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	31,343	31,343	31,343
<b>2-1-1 TECHNICAL ASSISTANCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	48,294	48,294	48,294
<b>TOTAL, OOE's</b>		<b>\$31,318</b>	<b>\$278,179</b>	<b>278,179</b>	<b>278,179</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					

771 School for the Blind and Visually Impaired

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 Instructional Materials/Technology</b>					
<b>1-1-1 CLASSROOM INSTRUCTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	25,790	154,560	154,560	154,560
<b>1-1-2 RESIDENTIAL PROGRAM</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	25,872	25,872	25,872
<b>1-1-3 SHORT-TERM PROGRAMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	5,528	18,110	18,110	18,110
<b>1-1-4 RELATED AND SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	31,343	31,343	31,343
<b>2-1-1 TECHNICAL ASSISTANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	48,294	48,294	48,294
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$31,318</b>	<b>\$278,179</b>	<b>278,179</b>	<b>278,179</b>
<b>TOTAL, MOFs</b>		<b>\$31,318</b>	<b>\$278,179</b>	<b>278,179</b>	<b>278,179</b>

5006 Transportation Items

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
<b>3 Vehicle Replacements</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	175,000	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>175,000</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	175,000	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>175,000</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>175,000</b>	<b>0</b>

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

771 School for the Blind and Visually Impaired

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 CAPPS</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	295,489	295,489	0	0
1002	OTHER PERSONNEL COSTS	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	2,000	2,000	0	0
2003	CONSUMABLE SUPPLIES	1,000	1,000	0	0
2009	OTHER OPERATING EXPENSE	1,000	1,000	0	0
<b>TOTAL, OOE's</b>		<b>\$299,489</b>	<b>\$299,489</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	299,489	299,489	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$299,489</b>	<b>\$299,489</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$299,489</b>	<b>\$299,489</b>	<b>0</b>	<b>0</b>

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

		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>CAPITAL</b>					
<b><u>General Budget</u></b>					
<b>GENERAL REVENUE FUNDS</b>					
	<b>TOTAL, GENERAL BUDGET</b>	\$339,737	\$605,004	480,515	305,515
		339,737	605,004	480,515	305,515
	<b>TOTAL, ALL PROJECTS</b>	<b>\$339,737</b>	<b>\$605,004</b>	<b>480,515</b>	<b>305,515</b>

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

Category Code / Category Name <i>Project Number / Name</i>		Excp 2020	Excp 2021
OOE / TOF / MOF CODE			
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
<u>4 CAPPS</u>			
<b>Objects of Expense</b>			
1001 SALARIES AND WAGES		341,191	341,191
1002 OTHER PERSONNEL COSTS		23,030	23,030
2003 CONSUMABLE SUPPLIES		1,000	1,000
2009 OTHER OPERATING EXPENSE		1,000	1,000
<b>Subtotal OOE, Project</b>	<b>4</b>	<b>366,221</b>	<b>366,221</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		366,221	366,221
<b>Subtotal TOF, Project</b>	<b>4</b>	<b>366,221</b>	<b>366,221</b>
<b>Subtotal Category</b>	<b>8000</b>	<b>366,221</b>	<b>366,221</b>
<b>AGENCY TOTAL</b>		<b>366,221</b>	<b>366,221</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		366,221	366,221
<b>Total, Method of Financing</b>		<b>366,221</b>	<b>366,221</b>
<b>TYPE OF FINANCING:</b>			
CA CURRENT APPROPRIATIONS		366,221	366,221
<b>Total, Type of Financing</b>		<b>366,221</b>	<b>366,221</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/27/2018**  
 Time: **1:01:26PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
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	\$39,535	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$6,417	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$11,641	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	5.9%	-20.1%	\$40,755	\$692,420	26.0 %	12.9%	-13.1%	\$85,321	\$659,875	
21.1%	Commodities	21.1 %	13.5%	-7.6%	\$150,301	\$1,109,282	21.1 %	10.7%	-10.4%	\$119,427	\$1,117,455	
	<b>Total Expenditures</b>		<b>10.3%</b>		<b>\$191,056</b>	<b>\$1,859,295</b>		<b>11.5%</b>		<b>\$204,748</b>	<b>\$1,777,330</b>	

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

**Applicability:**

**Factors Affecting Attainment:**

**"Good-Faith" Efforts:**

		<b>771 School for the Blind and Visually Impaired</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>10.553.000</b>	School Breakfast Program					
1 - 1 - 4	RELATED AND SUPPORT SERVICES	20,831	11,562	10,062	12,200	12,200
<b>TOTAL, ALL STRATEGIES</b>		<b>\$20,831</b>	<b>\$11,562</b>	<b>\$10,062</b>	<b>\$12,200</b>	<b>\$12,200</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$20,831</b>	<b>\$11,562</b>	<b>\$10,062</b>	<b>\$12,200</b>	<b>\$12,200</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	43,239	41,085	40,278	47,800	47,800
<b>TOTAL, ALL STRATEGIES</b>		<b>\$43,239</b>	<b>\$41,085</b>	<b>\$40,278</b>	<b>\$47,800</b>	<b>\$47,800</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$43,239</b>	<b>\$41,085</b>	<b>\$40,278</b>	<b>\$47,800</b>	<b>\$47,800</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	24,914	15,113	15,000	20,000	20,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$24,914</b>	<b>\$15,113</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$24,914</b>	<b>\$15,113</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</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	130,164	98,367	98,367	155,000	155,000
2 - 1 - 1	TECHNICAL ASSISTANCE	507,954	428,789	404,354	490,420	490,420
2 - 1 - 2	PROF ED IN VISUAL IMPAIRMENT	900,000	900,000	900,000	900,000	900,000

		<b>771 School for the Blind and Visually Impaired</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,538,118</b>	<b>\$1,427,156</b>	<b>\$1,402,721</b>	<b>\$1,545,420</b>	<b>\$1,545,420</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,538,118</b>	<b>\$1,427,156</b>	<b>\$1,402,721</b>	<b>\$1,545,420</b>	<b>\$1,545,420</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	559,720	475,000	497,279	575,000	575,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$559,720</b>	<b>\$475,000</b>	<b>\$497,279</b>	<b>\$575,000</b>	<b>\$575,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$559,720</b>	<b>\$475,000</b>	<b>\$497,279</b>	<b>\$575,000</b>	<b>\$575,000</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	5,317	5,424	5,000	5,500	5,500
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,317</b>	<b>\$5,424</b>	<b>\$5,000</b>	<b>\$5,500</b>	<b>\$5,500</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,317</b>	<b>\$5,424</b>	<b>\$5,000</b>	<b>\$5,500</b>	<b>\$5,500</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	0	5,000	10,000	10,000	10,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.002</b>	MEDICAID REIMBURSE ADMIN					
1 - 1 - 4	RELATED AND SUPPORT SERVICES	109,653	0	0	0	0

		771 School for the Blind and Visually Impaired				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$109,653	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$109,653	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.009	SHARS					
1 - 1 - 4	RELATED AND SUPPORT SERVICES	3,592,625	0	0	0	0
	TOTAL, ALL STRATEGIES	\$3,592,625	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,592,625	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	771 School for the Blind and Visually Impaired	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.553.000	School Breakfast Program	20,831	11,562	10,062	12,200	12,200
10.555.000	National School Lunch Pr	43,239	41,085	40,278	47,800	47,800
84.010.000	Title I Grants to Local E	24,914	15,113	15,000	20,000	20,000
84.027.000	Special Education_Grants	1,538,118	1,427,156	1,402,721	1,545,420	1,545,420
84.326.001	DEAF BLIND CENTERS	559,720	475,000	497,279	575,000	575,000
84.367.000	Improving Teacher Quality	5,317	5,424	5,000	5,500	5,500
84.424.000	SSAE	0	5,000	10,000	10,000	10,000
93.778.002	MEDICAID REIMBURSE ADMIN	109,653	0	0	0	0
93.778.009	SHARS	3,592,625	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$5,894,417</b>	<b>\$1,980,340</b>	<b>\$1,980,340</b>	<b>\$2,215,920</b>	<b>\$2,215,920</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><u>\$5,894,417</u></b>	<b><u>\$1,980,340</u></b>	<b><u>\$1,980,340</u></b>	<b><u>\$2,215,920</u></b>	<b><u>\$2,215,920</u></b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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CFDA NUMBER/ STRATEGY	771 School for the Blind and Visually Impaired	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**Assumptions and Methodology:**

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**Potential Loss:**

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**6.E. Estimated Revenue Collections Supporting Schedule**  
86th 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 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</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	1,909,226	2,005,939	2,265,783	2,215,920	2,215,920
Subtotal: Actual/Estimated Revenue	1,909,226	2,005,939	2,265,783	2,215,920	2,215,920
<b>Total Available</b>	<b>\$1,909,226</b>	<b>\$2,005,939</b>	<b>\$2,265,783</b>	<b>\$2,215,920</b>	<b>\$2,215,920</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(1,909,226)	(2,005,939)	(2,265,783)	(2,215,920)	(2,215,920)
<b>Total, Deductions</b>	<b>\$(1,909,226)</b>	<b>\$(2,005,939)</b>	<b>\$(2,265,783)</b>	<b>\$(2,215,920)</b>	<b>\$(2,215,920)</b>
<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:**

Pamela Darden

**6.E. Estimated Revenue Collections Supporting Schedule**  
 86th 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 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	33,262	31,510	32,700	33,000	33,000
3722 Conf, Semin, & Train Regis Fees	80,419	97,631	86,000	86,000	86,000
3725 State Grants Pass-thru Revenue	1,526,639	1,287,919	1,204,000	1,204,000	1,204,000
3740 Grants/Donations	5,482	4,583	0	0	0
3752 Sale of Publications/Advertising	157,213	117,372	115,000	115,000	115,000
3754 Other Surplus/Salvage Property	390	4,611	0	0	0
3802 Reimbursements-Third Party	198,054	131,335	207,700	174,700	174,700
Subtotal: Actual/Estimated Revenue	2,001,459	1,674,961	1,645,400	1,612,700	1,612,700
<b>Total Available</b>	<b>\$2,001,459</b>	<b>\$1,674,961</b>	<b>\$1,645,400</b>	<b>\$1,612,700</b>	<b>\$1,612,700</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(2,001,459)	(1,674,961)	(1,645,400)	(1,612,700)	(1,612,700)
<b>Total, Deductions</b>	<b>\$(2,001,459)</b>	<b>\$(1,674,961)</b>	<b>\$(1,645,400)</b>	<b>\$(1,612,700)</b>	<b>\$(1,612,700)</b>
<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:**

Pamela Darden

**6.E. Estimated Revenue Collections Supporting Schedule**  
86th 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 2017</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>
<b><u>777</u> Interagency Contracts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3551 Fed Rcpts Not Matched-Health Pgms	2,653,608	2,799,493	2,486,000	2,513,590	2,513,590
3595 Medical Assist Cost Recovery	109,653	79,520	79,520	111,890	111,890
3725 State Grants Pass-thru Revenue	115,377	115,377	115,377	115,377	115,377
3765 Supplies/Equipment/Services	141,513	152,049	160,000	160,000	160,000
3971 Federal Pass-Through Rev/Exp Codes	1,105,072	1,072,982	1,297,681	1,297,681	1,297,681
Subtotal: Actual/Estimated Revenue	4,125,223	4,219,421	4,138,578	4,198,538	4,198,538
<b>Total Available</b>	<b>\$4,125,223</b>	<b>\$4,219,421</b>	<b>\$4,138,578</b>	<b>\$4,198,538</b>	<b>\$4,198,538</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(4,125,223)	(4,219,421)	(4,138,578)	0	0
<b>Total, Deductions</b>	<b>\$(4,125,223)</b>	<b>\$(4,219,421)</b>	<b>\$(4,138,578)</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,198,538</b>	<b>\$4,198,538</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Pamela Darden

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2018  
Time: 1:01:26PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**1 Across the Board Reduction**

**Category:** Programs - Service Reductions (Contracted)

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

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$270,277	\$270,277	\$540,554	\$2,702,770	\$2,702,770	\$5,405,540
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,277</b>	<b>\$270,277</b>	<b>\$540,554</b>	<b>\$2,702,770</b>	<b>\$2,702,770</b>	<b>\$5,405,540</b>

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$426,880	\$426,880	\$853,760	\$4,268,798	\$4,268,798	\$8,537,596
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$426,880</b>	<b>\$426,880</b>	<b>\$853,760</b>	<b>\$4,268,798</b>	<b>\$4,268,798</b>	<b>\$8,537,596</b>

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

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2018  
Time: 1:01:26PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$140,944	\$140,944	\$281,888	\$1,409,443	\$1,409,443	\$2,818,886
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,944</b>	<b>\$140,944</b>	<b>\$281,888</b>	<b>\$1,409,443</b>	<b>\$1,409,443</b>	<b>\$2,818,886</b>
Strategy: 1-1-4 Provide Regular and Short-term Related and Support Services									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$199,124	\$179,124	\$378,248	\$1,991,242	\$1,791,242	\$3,782,484
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,124</b>	<b>\$179,124</b>	<b>\$378,248</b>	<b>\$1,991,242</b>	<b>\$1,791,242</b>	<b>\$3,782,484</b>
Strategy: 2-1-1 Provide Technical Asst for Families/Programs Serving Visually Impaired									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$94,762	\$94,762	\$189,524	\$947,616	\$947,616	\$1,895,232
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,762</b>	<b>\$94,762</b>	<b>\$189,524</b>	<b>\$947,616</b>	<b>\$947,616</b>	<b>\$1,895,232</b>
Strategy: 2-1-2 Professional Education in Visual Impairment									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2018  
Time: 1:01:26PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$50,525	\$50,525	\$101,050	\$505,254	\$505,254	\$1,010,508
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,525</b>	<b>\$50,525</b>	<b>\$101,050</b>	<b>\$505,254</b>	<b>\$505,254</b>	<b>\$1,010,508</b>
Strategy: 4-1-1 Central Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$233,864	\$263,740	\$497,604	\$2,338,642	\$2,637,400	\$4,976,042
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,864</b>	<b>\$263,740</b>	<b>\$497,604</b>	<b>\$2,338,642</b>	<b>\$2,637,400</b>	<b>\$4,976,042</b>
Strategy: 4-1-2 Other Support Services									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$154,286	\$154,286	\$308,572	\$1,542,858	\$1,542,858	\$3,085,716
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,286</b>	<b>\$154,286</b>	<b>\$308,572</b>	<b>\$1,542,858</b>	<b>\$1,542,858</b>	<b>\$3,085,716</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,570,662</b>	<b>\$1,580,538</b>	<b>\$3,151,200</b>	<b>\$15,706,623</b>	<b>\$15,805,381</b>	<b>\$31,512,004</b>

FTE Reductions (From FY 2020 and FY 2021 Base Request)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2018  
Time: 1:01:26PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
<b>AGENCY TOTALS</b>										
General Revenue Total				\$1,570,662	\$1,580,538	\$3,151,200	\$15,706,623	\$15,805,381	\$31,512,004	\$3,151,200
Agency Grand Total	\$0	\$0	\$0	\$1,570,662	\$1,580,538	\$3,151,200	\$15,706,623	\$15,805,381	\$31,512,004	\$3,151,200
<b>Difference, Options Total Less Target</b>										
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>										
Article Total				\$1,570,662	\$1,580,538	\$3,151,200	\$15,706,623	\$15,805,381	\$31,512,004	
Statewide Total				\$1,570,662	\$1,580,538	\$3,151,200	\$15,706,623	\$15,805,381	\$31,512,004	