

**Legislative Appropriations Request**

**for Fiscal Years 2016 and 2017**

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

**by**

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

August 25, 2014

# TABLE OF CONTENTS

<b>Administrator’s Statement</b> .....	<b>1</b>
<b>Organizational Chart</b> .....	<b>9</b>
<b>Summary of Request:</b>	
• 2.A. Summary of Base Request by Strategy .....	10
• 2.B. Summary of Base Request by Method of Finance .....	13
• 2.C. Summary of Base Request by Object of Expense.....	22
• 2.D. Summary of Base Request Objective Outcomes .....	23
• 2.E. Summary of Exceptional Items Request .....	24
• 2.F. Summary of Total Request by Strategy.....	25
• 2.G. Summary of Total Request Objective Outcomes .....	28
<b>Strategy Requests:</b>	
• 3.A. Strategy 1-1-1: Classroom Instruction .....	30
• 3.A. Strategy 1-1-2: Residential Program .....	34
• 3.A. Strategy 1-1-3: Short-Term Programs - Regular Year and Summer.....	37
• 3.A. Strategy 1-1-4: Related and Support Services .....	41
• 3.A. Strategy 2-1-1: Outreach Program .....	44
• 3.A. Strategy 2-1-2: Professional Education.....	49
• 3.A. Strategy 3-1-1: Educational Professional Salary Increases.....	52
• 3.A. Strategy 4-1-1: Indirect Administration: Central Administration .....	54
• 3.A. Strategy 4-1-2: Indirect Administration: Other Support Services .....	56
• 3.A. Strategy 4-1-3: Facility Construction, Repair and Rehabilitation .....	58
• 3.B. Rider Revisions and Additions Request .....	61

**TABLE OF CONTENTS**  
**(Continued)**

**Exceptional Item Request Schedules:**

**Building Statewide Capacity to Effectively Educate Students with Visual Impairments at the Local Level**

- **4.A. Exceptional Item Request Schedule ..... 65**
- **4.B. Exceptional Item Strategy Allocation Schedule ..... 66**
- **4.C. Exceptional Item Strategy Request ..... 69**

**Capital Budget Requests:**

- **5.A. Capital Budget Project Schedule ..... 73**
- **5.B. Capital Budget Project Information ..... 76**
- **5.C. Capital Budget Allocation to Strategies (Baseline) ..... 79**
- **5.E. Capital Budget Project - Object of Expense and Method of Finance by Strategy ..... 81**

**Supporting Schedules:**

- **6.A. Historically Underutilized Business ..... 86**
- **6.C. Federal Funds Supporting Schedule ..... 87**
- **6.I. 10% Biennial Base Reduction Options ..... 91**

**Administrator's Statement**

9/2/2014 3:44:05PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

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

---

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:

**Administrator's Statement**

9/2/2014 3:44:05PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

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

---

Board Member	Term Expires	Hometown
Joseph Muniz, President	2015	Harlingen
Mary Alexander, Vice President	2015	Valley View
Gene Brooks	2015	Austin
Anne Corn	2017	Austin
Caroline Daley	2017	Austin
Bobby Druesedow, Jr.	2019	Aledo
Michael Garrett	2019	Missouri City
Lee Sonnenberg	2019	Lubbock
Position Vacant	2017	---

**INTRODUCTION**

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

- State-of-the art instruction on the TSBVI campus in either school-year K-12 programs (Comprehensive Programs) or short-term and summer programs (Short-Term Programs) for students not regularly enrolled at TSBVI. TSBVI's Comprehensive Programs enrolls only those students most in need of the school's intensive services, and strives to keep them only as long as it takes for them to return home and be successfully educated in their local ISD.
- Statewide outreach technical assistance building local capacity in the ISDs so that students may be better served in their home communities.
- Oversight of funding for two university programs (TTU & SFASU) training the Teachers of the Visually Impaired who serve students in Texas ISDs.
- Development and publication of curricular materials used by all Teachers of the Visually Impaired in Texas, as well as wide-spread use nationally and internationally.
- Home of the most frequently accessed website in the world on the education of blind and visually impaired children ([www.tsbvi.edu](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.

Currently, TSBVI is doing the best work in its history. The campus construction will be completed in 2015, and the new facilities have done much to contribute to this success. During this biennium TSBVI has graduated the largest classes in decades, and begins the school year with many new students that bring the enrollment right back up to near-capacity levels. Our short-term and summer programs are bringing an additional 500 students to our campus, all of whom attend their local school

## Administrator's Statement

9/2/2014 3:44:05PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 771 School for the Blind and Visually Impaired

---

districts during the school year. Teachers and families from across Texas are coming to the campus for specialized training in record numbers at the same time TSBVI is growing its broadcast capabilities to do distance training. New curricular materials are coming on line that will be the go-to publications of their type in Texas, nationally and internationally.

In the following sections of the Administrator's Statement there is information about the continuous and expanding efforts of TSBVI to ensure that all students in Texas who are blind or visually impaired receive an appropriate education regardless of where they attend school.

#### POTENTIAL CHANGES IN POLICY

TSBVI does not anticipate any changes in policy in the next biennium. No significant changes in provision of services or significant externalities are expected to have an impact on the School.

#### SIGNIFICANT CHANGES IN THE PROVISION OF SERVICES

In this section of the LAR for the 2014-2015 biennium, TSBVI made reference to the school's plan to expand its capacity to reach across Texas with "broadcast technologies". This initiative is now referred to as Building Statewide Capacity to Educate Students with Visual Impairments at the Local Level. Conceptually it is statewide distance education model intended to serve educators, students and their families. It is included in this 2016-2017 LAR as TSBVI's only Exceptional Item.

The Texas School for the Blind and Visually Impaired (TSBVI) is unique among the nation's Schools for the Blind in the degree to which it focuses its resources on building local capacity to appropriately serve students in their home communities. This has been a key factor in Texas being regarded as having perhaps the best educational system in the U.S. for students who are blind, visually impaired, or deafblind. The formula for doing this is to ensure that there are sufficient numbers of appropriately trained teachers in the state via the partnership TSBVI has with Texas Tech and Stephen F. Austin State universities, and then to support those teachers through high quality, highly-specialized staff development. Those blind or visually impaired students needing more intensive instruction and supports than can be provided at the local level enroll at TSBVI's Austin campus or attend its short-term programs, and teachers come from all over the state to learn about the school's teaching methods as part of the TSBVI Mentor Program.

New opportunities to significantly improve this effort are developing under the general umbrella of Distance Education through the use of electronic media. Over the next few years this has the strong potential to become hugely successful in reaching more people, including parents, who are the primary stakeholders in the learning outcomes of the 9,000+ Texas students represented in this low-incidence and geographically-dispersed disability group.

As with many things at TSBVI, the school's promising work to date in this area has been through home-grown efforts by our educators who have interest and largely self-taught skills in developing webinars, training videos and direct instruction via the web. This Exceptional Item is intended to dramatically move TSBVI forward in the provision of services that will be available anytime and anywhere to anyone who wants to better support the highly specialized and unique learning needs of blind, visually impaired and deafblind students. It includes the addition of educational media specialists on the TSBVI campus, and additional funding for the university partnerships to keep pace with the need for new Teachers of the Visually Impaired in communities statewide.

Through this initiative TSBVI is positioning the state's lead agency on the education of children who are blind or visually impaired to use on-line and broadcast technologies to meet emerging statewide needs for increased pre-service and in-service professional development, for opportunities for parents to learn how to become more informed and effective partners in their children's education, and for students to remotely access TSBVI instruction. If funded, it is projected to take TSBVI the

## Administrator's Statement

9/2/2014 3:44:05PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 771 School for the Blind and Visually Impaired

---

first year of the biennium to build capacity, and the second year will show increases to outcomes and outputs.

#### SIGNIFICANT EXTERNALITIES

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 that has consistently provided educational consultants who specialize in blindness, and by supporting the two universities that are training new teachers of the blind. This collaborative system has a culture of continuous improvement and innovation at the state, regional and community level, and all look to TSBVI for guidance and leadership. This is why TSBVI is the choice to host and facilitate the Texas Action Committee on the Education of Students who are Blind or Visually Impaired—a TEA stakeholder input group—and the Personnel Prep Advisory Group that provides input into how new educators are trained.

As evidence of this system of continuous improvement, the blindness field and its stakeholders came forward as a united front to propose and successfully push for passage of landmark legislation that ensures all students with visual impairments will receive assessments and educational services that support their unique, disability-specific learning needs. HB 590 guarantees that all students with visual impairments will receive an orientation and mobility evaluation (example: cane travel), and SB 38 guarantees that students will receive educational services in the Expanded Core Curriculum; a set of specialized skills that compensate for vision loss in both academic and community activities. TSBVI is at the forefront of helping schools statewide to implement these important new laws. It is a large task that needs the power and efficiency of the distance learning capacity TSBVI is requesting.

At over 9,000 students, Texas has the largest number of children in the nation who have a visual impairment. There is an interesting dichotomy in this fact: While it is a large enough and educationally intensive enough student population to require all of the services and supports TSBVI provides on its campus and through its statewide outreach mission, it is also among the lowest incidence and least understood disability groups. One critical implication of this second factor is that students are widely dispersed and most are served by itinerant (traveling) teachers employed by local school districts. They often work alone without a professional peer group or specialized staff development training, and TSBVI strives to fill that void through mentoring, on-site and distance training and consultations on complex student issues. A second important factor is that due to the low incidence, universities often don't find it economically feasible to have programs in visual impairments. Without support by the Texas Legislature it is likely Texas Tech and Stephen F. Austin State Universities would either close or so significantly cut back their visual impairment programs that Texas would not be able to have sufficient numbers of blindness educators. Even with these two excellent university programs TSBVI is concerned about current levels of attrition due to retirements or teachers otherwise leaving the field because of itinerant travel and excessive caseloads.

New issues such as a major revision in the braille code (Unified English Braille Code) will keep TSBVI's expertise in high demand statewide. An important new tool developed by the statewide Texas Action Committee on the Education of Students who are Blind or Visually Impaired, mentioned above, will help teachers analyze their caseload based upon the service intensity needs of their individual students. A likely outcome of this analysis is that some itinerant teachers will be determined to have unsustainable caseloads, and the need for new teachers will call for increased output from Texas Tech and Stephen F. Austin State Universities. Both of these factors add impetus to the need TSBVI is expressing through its exceptional item.

#### EXCEPTIONAL ITEM

Building Statewide Capacity to Effectively Educate Students with Visual Impairments at the Local Level

## Administrator's Statement

9/2/2014 3:44:05PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 771 School for the Blind and Visually Impaired

---

The Texas School for the Blind and Visually Impaired (TSBVI) is unique among the nation's Schools for the Blind in the degree to which it focuses its resources on building local capacity to appropriately serve students in their home communities. This has been a key factor in Texas being regarded as having perhaps the best educational system in the U.S. for students who are blind, visually impaired, or deafblind. The formula for doing this is to ensure that there are sufficient numbers of appropriately trained teachers in the state via the partnership TSBVI has with Texas Tech and Stephen F. Austin State universities, and then to support those teachers through high quality, highly-specialized staff development. Those blind or visually impaired students needing more intensive instruction and supports than can be provided at the local level enroll at TSBVI's Austin campus, and teachers come from all over the state to learn about the school's teaching methods as part of the TSBVI Mentor Program.

New opportunities to significantly improve this effort are developing under the general umbrella of Distance Education through the use of electronic media. Over the next few years this has the strong potential to become hugely successful in reaching more people, including parents, who are the primary stakeholders in the learning outcomes of the 9,000+ Texas students represented in this low-incidence and geographically-dispersed disability group.

As with many things at TSBVI, the school's promising work to date in this area has been through home-grown efforts by our educators who have interest and largely self-taught skills in developing webinars, training videos and direct instruction via the web. This Exceptional Item is intended to dramatically move TSBVI forward in the provision of services that will be available anytime and anywhere to anyone who wants to better support the highly specialized and unique learning needs of blind, visually impaired and deafblind students. It includes the addition of educational media specialists on the TSBVI campus, and additional funding for the university partnerships to keep pace with the need for new Teachers of the Visually Impaired in communities statewide.

Distance Education Instructional Design and Media Specialists to Include:

- One Lead Instructional Designer and Content Writer (\$85,000)
- Two Teachers of the Visually Impaired to develop and deliver on-line classes statewide (2 @ \$50,000 = \$100,000)
- Four Media Technicians for filming; editing; captioning for deaf; video descriptive services for blind; broadcasting (4 @ \$45,000 = \$180,000)
- Increased video storage capacity (annual fees - \$30,000)

Increased funding for tuition stipends with Texas Tech and Stephen F. Austin State Universities to train more Teachers of the Visually Impaired (TVI) and Certified Orientation and Mobility Specialists (COMS) for statewide service (\$100,000 per university = \$200,000)

Total Budget - \$595,000

#### REVENUE REDUCTION STRATEGY

TSBVI strongly believes that the school can best meet its mission and obligations by approaching the 10% base reduction of two, 5% package, by applying the reduction across all strategies. In the past this has allowed TSBVI to keep all basic functions intact, albeit with reductions in outputs and outcomes. The school is requesting a similar approach for the upcoming biennium, and will reflect that in the LAR.

#### 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

**Administrator's Statement**

9/2/2014 3:44:05PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

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

---

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. 12-708) reported the market average for Superintendents at Schools for the Blind was \$143,945. This is significantly above the current salary of the Superintendent at the Texas School for the Blind and Visually Impaired, which is currently \$124,850.

The 83rd Legislature granted the authority to the Board to set the superintendent’s salary “at an amount not to exceed the maximum salary but not less than the minimum salary” for the Scheduled Exempt Position Salary Rate Group 4 - \$106,500 - \$167,500. General Appropriations Act, Article IX, Sec. 3.04(c)(1) and (c)(6)(J)

The TSBVI Governing Board must annually establish the Superintendent’s salary at a rate not to exceed (1) the rate authorized by the Legislature in the General Appropriations Act, and (2) no more than 20% higher than the highest paid instructional administrator at TSBVI (Texas Education Code 30.023).

Under Texas Education Code 30.024, the salary of the highest paid instructional administrators—the School Principals—is established at the same rate as a comparable position in the Austin Independent School District. The annual salary rate for Principals is projected to be \$109,378 for FY 2015. Using an estimate of a 3% increase for the Principals for each year of the next biennium, these employees will be earning a salary of \$112,639 for 2015-16 and \$116,018 for 2016-17.

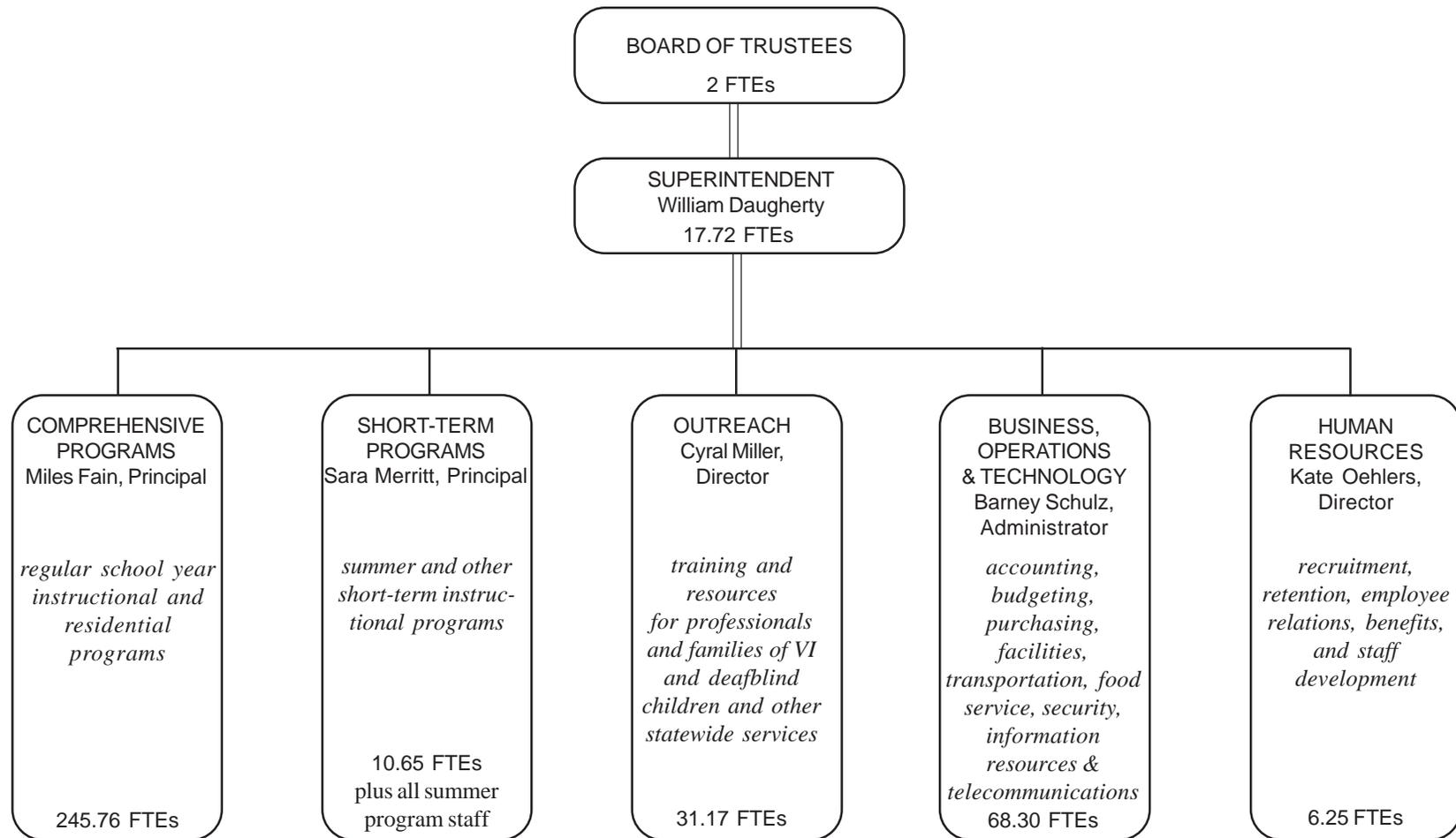
In order to allow the Governing Board the discretion to establish the Superintendent’s salary in accordance with the Education Code, approval is requested to set the Superintendent’s maximum salary at \$135,166 for Fiscal Year 2016 and \$139,222 for Fiscal Year 2017. This would provide the full 20% differential between the Superintendent and the Principals.

While the above maximums are still significantly lower than the market average in the State Auditor’s report, the Governing Board is confident that the salary rates requested above will allow the Board an adequate range to establish a salary rate for the Superintendent in the coming biennium.

**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.

# Texas School for the Blind and Visually Impaired



2.A. Summary of Base Request by Strategy

9/2/2014 3:44:05PM

84th 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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Necessary Skills/Knowledge to Students with Visual Impairments					
<b>1</b> <i>Student Success</i>					
<b>1</b> CLASSROOM INSTRUCTION	5,398,280	5,245,494	5,402,628	5,402,628	5,402,628
<b>2</b> RESIDENTIAL PROGRAM	3,296,815	3,946,590	4,017,439	4,017,439	4,017,439
<b>3</b> SHORT-TERM PROGRAMS	1,399,398	1,343,693	1,622,739	1,622,739	1,622,739
<b>4</b> RELATED AND SUPPORT SERVICES	4,454,020	4,902,121	4,641,687	4,870,461	4,670,461
TOTAL, GOAL <b>1</b>	<b>\$14,548,513</b>	<b>\$15,437,898</b>	<b>\$15,684,493</b>	<b>\$15,913,267</b>	<b>\$15,713,267</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	2,361,268	2,278,166	2,458,102	2,458,102	2,458,102
<b>2</b> PROF ED IN VISUAL IMPAIRMENT	1,300,151	1,300,000	1,300,000	1,300,000	1,300,000
TOTAL, GOAL <b>2</b>	<b>\$3,661,419</b>	<b>\$3,578,166</b>	<b>\$3,758,102</b>	<b>\$3,758,102</b>	<b>\$3,758,102</b>
<b>3</b> Estimated Educational Professional Salary Increases					

2.A. Summary of Base Request by Strategy

9/2/2014 3:44:05PM

84th 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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Educational Professional Salary Increases					
1 EDUC PROF SALARY INCREASES	154,491	229,107	0	0	0
TOTAL, GOAL 3	<b>\$154,491</b>	<b>\$229,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>4</u> Indirect Administration					
<u>1</u> Indirect Administration					
1 CENTRAL ADMINISTRATION	1,843,480	1,989,498	2,142,183	2,142,183	2,142,183
2 OTHER SUPPORT SERVICES	2,048,497	1,963,431	2,282,074	2,282,074	2,282,074
3 FACILITY CONSTRUCT., REPAIR & REHAB	2,902,994	3,357,366	0	0	0
TOTAL, GOAL 4	<b>\$6,794,971</b>	<b>\$7,310,295</b>	<b>\$4,424,257</b>	<b>\$4,424,257</b>	<b>\$4,424,257</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$25,159,394</b>	<b>\$26,555,466</b>	<b>\$23,866,852</b>	<b>\$24,095,626</b>	<b>\$23,895,626</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$25,159,394</b>	<b>\$26,555,466</b>	<b>\$23,866,852</b>	<b>\$24,095,626</b>	<b>\$23,895,626</b>

2.A. Summary of Base Request by Strategy

9/2/2014 3:44:05PM

84th 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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	14,738,764	14,614,106	14,563,978	14,792,752	14,592,752
<b>SUBTOTAL</b>	<b>\$14,738,764</b>	<b>\$14,614,106</b>	<b>\$14,563,978</b>	<b>\$14,792,752</b>	<b>\$14,592,752</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	3,297	0	0	0	0
555 Federal Funds	4,272,509	4,762,067	4,801,179	4,789,974	4,789,974
<b>SUBTOTAL</b>	<b>\$4,275,806</b>	<b>\$4,762,067</b>	<b>\$4,801,179</b>	<b>\$4,789,974</b>	<b>\$4,789,974</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	1,736,853	2,321,167	2,994,911	3,006,116	3,006,116
777 Interagency Contracts	1,504,977	1,500,760	1,506,784	1,506,784	1,506,784
780 Bond Proceed-Gen Obligat	2,902,994	3,357,366	0	0	0
<b>SUBTOTAL</b>	<b>\$6,144,824</b>	<b>\$7,179,293</b>	<b>\$4,501,695</b>	<b>\$4,512,900</b>	<b>\$4,512,900</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,159,394</b>	<b>\$26,555,466</b>	<b>\$23,866,852</b>	<b>\$24,095,626</b>	<b>\$23,895,626</b>

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

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

9/2/2014 3:44:06PM

84th 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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$14,451,473	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$15,358,920	\$14,566,688	\$0	\$0
-----	--------------	--------------	-----	-----

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$14,792,752	\$14,592,752
-----	-----	-----	--------------	--------------

*RIDER APPROPRIATION*

Rider #4 - Educational Professional Salary Increases (2012-13 GAA, III-25)

\$154,491	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

**Comments:** 2012-2013: AISD approved a one-time 3.0 percent pay increase effective August, 2012 - September 1, 2013. This "one-time" increase was renewed for August 2013 - September 1, 2014. This amount include in Statagy C.1.1 (Regular Appropriations)

Rider #4 - Educational Professional Salary Increases (2014-15 GAA, III-25)

\$0	\$31,446	\$0	\$0	\$0
-----	----------	-----	-----	-----

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

9/2/2014 3:44:06PM

84th 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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

**GENERAL REVENUE**

**Comments:** 2014: AISD approved an additional 1.5 percent salary bonus for school year 2013-14 (FY2014). Amount for Rider #4 appropriation is the incremental amount required above the Regular appropriations

Rider #8 - Contingency for Deafblind Federal Funds (2014-15 GAA, III-25)

\$0	\$(566,130)	\$0	\$0	\$0
-----	-------------	-----	-----	-----

**Comments:** 2014: The agency received \$575,000 in GR in the event Congress failed to reauthorize federal funds from IDEA Part D. In October, 2013, the school was awarded a 5-year grant totaling \$566,130 in FY2014 and kept the remaining \$8,870 for special ed needs.

*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$0	\$168,738	\$376,158	\$0	\$0
-----	-----------	-----------	-----	-----

Art IX, Sec 18.36 and Art III-TSBVI, Rider 9, Contingency for SB1457 (2014-2015 GAA)

\$0	\$(217,743)	\$(326,614)	\$0	\$0
-----	-------------	-------------	-----	-----

SB 1457, 83rd Regular Session, Section 4, implementation

\$0	\$(161,125)	\$(52,254)	\$0	\$0
-----	-------------	------------	-----	-----

**Comments:** Per MOU with TFC

*UNEXPENDED BALANCES AUTHORITY*

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

9/2/2014 3:44:06PM

84th 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				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)		\$132,800	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$14,738,764</b>	<b>\$14,614,106</b>	<b>\$14,563,978</b>	<b>\$14,792,752</b>	<b>\$14,592,752</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$14,738,764</b>	<b>\$14,614,106</b>	<b>\$14,563,978</b>	<b>\$14,792,752</b>	<b>\$14,592,752</b>

**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund

*RIDER APPROPRIATION*

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$3,297	\$0	\$0	\$0	\$0
---------	-----	-----	-----	-----

**Comments:** Additional Allocation from Educational Jobs Grant through TEA

<b>TOTAL,</b>	<b>Federal American Recovery and Reinvestment Fund</b>	<b>\$3,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
---------------	--	----------------	------------	------------	------------	------------

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

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

9/2/2014 3:44:06PM

84th 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				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>FEDERAL FUNDS</u></b>						
		\$2,927,940	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$4,295,081	\$4,295,081	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$4,789,974	\$4,789,974
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$1,344,569	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$466,986	\$506,098	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$4,272,509</b>	<b>\$4,762,067</b>	<b>\$4,801,179</b>	<b>\$4,789,974</b>	<b>\$4,789,974</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$4,275,806</b>	<b>\$4,762,067</b>	<b>\$4,801,179</b>	<b>\$4,789,974</b>	<b>\$4,789,974</b>

**OTHER FUNDS**

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

9/2/2014 3:44:06PM

84th 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				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>OTHER FUNDS</u></b>					
<b><u>666</u></b> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,631,701	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,726,629	\$1,643,861	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$1,709,803	\$1,709,803
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$397,758	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$277,040	\$308,603	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Rider 3, Special Provisions TSBVI & TSD (2012-13 GAA)					

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

9/2/2014 3:44:06PM

84th 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				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>OTHER FUNDS</u></b>					
	\$3,926,028	\$0	\$0	\$0	\$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2014-15 GAA)	\$(4,218,634)	\$4,218,634	\$0	\$0	\$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2014-15 GAA)	\$0	\$(3,901,136)	\$3,901,136	\$0	\$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2014-15 GAA)	\$0	\$0	\$(2,858,689)	\$0	\$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2016-17 GAA)	\$0	\$0	\$0	\$2,858,689	\$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2016-17 GAA)	\$0	\$0	\$0	\$(1,562,376)	\$1,562,376
Art III, Rider 3, Special Provisions TSBVI & TSD (2016-17 GAA)	\$0	\$0	\$0	\$0	\$(266,063)

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

9/2/2014 3:44:06PM

84th 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				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$1,736,853</b>	<b>\$2,321,167</b>	<b>\$2,994,911</b>	<b>\$3,006,116</b>	<b>\$3,006,116</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,486,558	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,499,552	\$1,499,552	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$1,506,784	\$1,506,784
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$18,419	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$1,208	\$7,232	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/2/2014 3:44:06PM

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$1,504,977</b>	<b>\$1,500,760</b>	<b>\$1,506,784</b>	<b>\$1,506,784</b>	<b>\$1,506,784</b>
<b><u>780</u></b>	<b>Bond Proceeds - General Obligation Bonds</b>					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.09 Appropriation of Bond Proceeds (2014-15 GAA, Art IX-41)	\$0	\$124,075	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	#7 - Unexpended Balances Bond Proceeds (2012-13 GAA, Art. III-25)	\$6,136,285	\$0	\$0	\$0	\$0
	Rider #7 - Unexpended Balances Bond Proceeds (2014-15 GAA, Art. III-25)	\$(3,233,291)	\$3,233,291	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>	<b>\$2,902,994</b>	<b>\$3,357,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$6,144,824</b>	<b>\$7,179,293</b>	<b>\$4,501,695</b>	<b>\$4,512,900</b>	<b>\$4,512,900</b>
<b>GRAND TOTAL</b>		<b>\$25,159,394</b>	<b>\$26,555,466</b>	<b>\$23,866,852</b>	<b>\$24,095,626</b>	<b>\$23,895,626</b>

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

9/2/2014 3:44:06PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>771</b>	Agency name: <b>School for the Blind and Visually Impaired</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	372.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	372.8	372.8	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	374.2	374.2
TRANSFERS					
Art IX, Sec 18.36 and Art III-TSBVI, Rider 9, Contingency for SB1457 (2014-2015 GAA)	0.0	(4.8)	(7.2)	0.0	0.0
SB 1457, 83rd Regular Session, Section 4, implementation	0.0	(2.2)	0.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below)CAP	4.4	0.0	8.4	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>377.2</b>	<b>365.8</b>	<b>374.2</b>	<b>374.2</b>	<b>374.2</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:            Agency:

---

BASE REQUEST STRATEGY:    --

**Code    Type of Expense**

---

**Total, Operating Costs**

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

9/2/2014 3:44:06PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>OBJECT OF EXPENSE</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1001 SALARIES AND WAGES	\$16,721,033	\$17,390,954	\$18,141,400	\$18,170,174	\$18,170,174
1002 OTHER PERSONNEL COSTS	\$366,865	\$280,855	\$260,890	\$260,890	\$260,890
2001 PROFESSIONAL FEES AND SERVICES	\$283,241	\$317,760	\$353,938	\$353,938	\$353,938
2002 FUELS AND LUBRICANTS	\$95,722	\$121,500	\$111,500	\$111,500	\$111,500
2003 CONSUMABLE SUPPLIES	\$304,805	\$243,848	\$305,370	\$305,370	\$305,370
2004 UTILITIES	\$695,475	\$744,238	\$720,000	\$720,000	\$720,000
2005 TRAVEL	\$202,504	\$180,779	\$237,267	\$237,267	\$237,267
2006 RENT - BUILDING	\$5,908	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$73,844	\$41,250	\$64,400	\$64,400	\$64,400
2009 OTHER OPERATING EXPENSE	\$1,852,367	\$1,916,081	\$1,846,545	\$1,846,545	\$1,846,545
3001 CLIENT SERVICES	\$11,105	\$7,200	\$10,700	\$10,700	\$10,700
3002 FOOD FOR PERSONS - WARDS OF STATE	\$303,468	\$380,635	\$390,592	\$390,592	\$390,592
4000 GRANTS	\$1,020,000	\$1,004,000	\$1,055,250	\$1,055,250	\$1,055,250
5000 CAPITAL EXPENDITURES	\$3,223,057	\$3,926,366	\$369,000	\$569,000	\$369,000
<b>OOE Total (Excluding Riders)</b>	<b>\$25,159,394</b>	<b>\$26,555,466</b>	<b>\$23,866,852</b>	<b>\$24,095,626</b>	<b>\$23,895,626</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$25,159,394</b>	<b>\$26,555,466</b>	<b>\$23,866,852</b>	<b>\$24,095,626</b>	<b>\$23,895,626</b>

**2.D. Summary of Base Request Objective Outcomes**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

9/2/2014 3:44:06PM

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

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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>	94.03%	92.54%	85.00%	85.00%	85.00%
<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>4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum</b>	87.67%	87.50%	80.00%	80.00%	80.00%
<b>KEY 5 % All Assessments Which State Passing Standard is Met or Exceeded</b>	58.25%	65.17%	60.00%	60.00%	60.00%
<b>KEY 6 %English Language Learners Met Read/Eng End-of-Course State Assessment</b>	100.00%	42.86%	70.00%	70.00%	70.00%
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>	88.46%	85.00%	85.00%	85.00%	85.00%
<b>2 % Rating School Consultation/Workshop Very Satisfactory or Above</b>	90.71%	85.00%	85.00%	85.00%	85.00%
<b>3 Percent Agreeing Positive Change Due to School Consultation</b>	9,375.00%	90.00%	90.00%	90.00%	90.00%

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2014  
 TIME : 3:44:07PM

Agency code: 771

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

Priority	Item	2016			2017			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Building Statewide Capacity	\$595,000	\$595,000	7.0	\$595,000	\$595,000	7.0	\$1,190,000	\$1,190,000	
<b>Total, Exceptional Items Request</b>		<b>\$595,000</b>	<b>\$595,000</b>	<b>7.0</b>	<b>\$595,000</b>	<b>\$595,000</b>	<b>7.0</b>	<b>\$1,190,000</b>	<b>\$1,190,000</b>	
<b>Method of Financing</b>										
	General Revenue	\$595,000	\$595,000		\$595,000	\$595,000		\$1,190,000	\$1,190,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$595,000</b>	<b>\$595,000</b>		<b>\$595,000</b>	<b>\$595,000</b>		<b>\$1,190,000</b>	<b>\$1,190,000</b>	
<b>Full Time Equivalent Positions</b>				<b>7.0</b>				<b>7.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/2/2014  
 TIME : 3:44:07PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 Provide Necessary Skills/Knowledge to Students with Visual Impairm</b>						
1 <i>Student Success</i>						
1 CLASSROOM INSTRUCTION	\$5,402,628	\$5,402,628	\$0	\$0	\$5,402,628	\$5,402,628
2 RESIDENTIAL PROGRAM	4,017,439	4,017,439	0	0	4,017,439	4,017,439
3 SHORT-TERM PROGRAMS	1,622,739	1,622,739	100,000	100,000	1,722,739	1,722,739
4 RELATED AND SUPPORT SERVICES	4,870,461	4,670,461	0	0	4,870,461	4,670,461
<b>TOTAL, GOAL 1</b>	<b>\$15,913,267</b>	<b>\$15,713,267</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$16,013,267</b>	<b>\$15,813,267</b>
<b>2 Ensure Skills Necessary to Improve Students' Education and Services</b>						
1 <i>Increase Service Provider Instructional Skills for Visual Impairments</i>						
1 TECHNICAL ASSISTANCE	2,458,102	2,458,102	295,000	295,000	2,753,102	2,753,102
2 PROF ED IN VISUAL IMPAIRMENT	1,300,000	1,300,000	200,000	200,000	1,500,000	1,500,000
<b>TOTAL, GOAL 2</b>	<b>\$3,758,102</b>	<b>\$3,758,102</b>	<b>\$495,000</b>	<b>\$495,000</b>	<b>\$4,253,102</b>	<b>\$4,253,102</b>
<b>3 Estimated Educational Professional Salary Increases</b>						
1 <i>Educational Professional Salary Increases</i>						
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>
<b>4 Indirect Administration</b>						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	2,142,183	2,142,183	0	0	2,142,183	2,142,183
2 OTHER SUPPORT SERVICES	2,282,074	2,282,074	0	0	2,282,074	2,282,074
3 FACILITY CONSTRUCT., REPAIR & REHAB	0	0	0	0	0	0
<b>TOTAL, GOAL 4</b>	<b>\$4,424,257</b>	<b>\$4,424,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,424,257</b>	<b>\$4,424,257</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/2/2014

TIME : 3:44:07PM

---

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	\$24,095,626	\$23,895,626	\$595,000	\$595,000	\$24,690,626	\$24,490,626
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$24,095,626	\$23,895,626	\$595,000	\$595,000	\$24,690,626	\$24,490,626

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/2/2014

TIME : 3:44:07PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$14,792,752	\$14,592,752	\$595,000	\$595,000	\$15,387,752	\$15,187,752
	<b>\$14,792,752</b>	<b>\$14,592,752</b>	<b>\$595,000</b>	<b>\$595,000</b>	<b>\$15,387,752</b>	<b>\$15,187,752</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	4,789,974	4,789,974	0	0	4,789,974	4,789,974
	<b>\$4,789,974</b>	<b>\$4,789,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,789,974</b>	<b>\$4,789,974</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	3,006,116	3,006,116	0	0	3,006,116	3,006,116
777 Interagency Contracts	1,506,784	1,506,784	0	0	1,506,784	1,506,784
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
	<b>\$4,512,900</b>	<b>\$4,512,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,512,900</b>	<b>\$4,512,900</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$24,095,626</b>	<b>\$23,895,626</b>	<b>\$595,000</b>	<b>\$595,000</b>	<b>\$24,690,626</b>	<b>\$24,490,626</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>374.2</b>	<b>374.2</b>	<b>7.0</b>	<b>7.0</b>	<b>381.2</b>	<b>381.2</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/2/2014  
 Time: 3:44:07PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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>					
	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
	<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>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>KEY</b>	<b>6 %English Language Learners Met Read/Eng End-of-Course State Assessment</b>					
	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
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**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/2/2014  
 Time: 3:44:07PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</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 Statewide Goal/Benchmark: 1 0  
 OBJECTIVE: 1 Student Success Service Categories:  
 STRATEGY: 1 Provide Well-balanced Curriculum Including Disability-specific Skills Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	# Students Enrolled in Day Programming During Regular School Year	176.00	164.00	165.00	165.00	165.00
	2 Number of Students Returned to Local School Districts	28.00	20.00	20.00	20.00	20.00
	3 Percent of Students Enrolled Who Have Multiple Disabilities	68.64 %	67.31 %	70.00 %	70.00 %	70.00 %
<b>Efficiency Measures:</b>						
KEY 1	Average Cost of Instructional Program Per Student Per Day	164.02	170.13	174.17	173.24	174.17
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,700,677	\$4,693,238	\$4,847,855	\$4,847,855	\$4,847,855
1002	OTHER PERSONNEL COSTS	\$64,818	\$43,960	\$47,080	\$47,080	\$47,080
2001	PROFESSIONAL FEES AND SERVICES	\$11,427	\$13,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$83	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$41,025	\$47,144	\$43,200	\$43,200	\$43,200
2004	UTILITIES	\$480	\$2,500	\$0	\$0	\$0
2005	TRAVEL	\$34,854	\$19,100	\$25,000	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$2,353	\$3,500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$441,998	\$243,452	\$256,993	\$256,993	\$256,993

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments Statewide Goal/Benchmark: 1 0  
 OBJECTIVE: 1 Student Success Service Categories:  
 STRATEGY: 1 Provide Well-balanced Curriculum Including Disability-specific Skills Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	\$7,386	\$5,000	\$5,000	\$5,000	\$5,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$12,679	\$13,600	\$11,500	\$11,500	\$11,500
5000	CAPITAL EXPENDITURES	\$80,500	\$161,000	\$161,000	\$161,000	\$161,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,398,280</b>	<b>\$5,245,494</b>	<b>\$5,402,628</b>	<b>\$5,402,628</b>	<b>\$5,402,628</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,700,538	\$2,730,046	\$2,257,701	\$2,257,701	\$2,257,701
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,700,538</b>	<b>\$2,730,046</b>	<b>\$2,257,701</b>	<b>\$2,257,701</b>	<b>\$2,257,701</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.367.000 Improving Teacher Quality	\$0	\$0	\$0	\$0	\$0
	84.410.000 Education Jobs Fund	\$3,297	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$3,297	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.010.000 Title I Grants to Local E	\$6,996	\$0	\$0	\$0	\$0
	84.367.000 Improving Teacher Quality	\$35,393	\$46,655	\$37,431	\$26,226	\$26,226
CFDA Subtotal, Fund	555	\$42,389	\$46,655	\$37,431	\$26,226	\$26,226

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

GOAL:	1	Provide Necessary Skills/Knowledge to Students with Visual Impairments	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Student Success	Service Categories:		
STRATEGY:	1	Provide Well-balanced Curriculum Including Disability-specific Skills	Service:	18	Income: A.2
					Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$45,686</b>	<b>\$46,655</b>	<b>\$37,431</b>	<b>\$26,226</b>	<b>\$26,226</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$966,592	\$1,772,734	\$2,406,013	\$2,417,218	\$2,417,218
777	Interagency Contracts	\$685,464	\$696,059	\$701,483	\$701,483	\$701,483
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,652,056</b>	<b>\$2,468,793</b>	<b>\$3,107,496</b>	<b>\$3,118,701</b>	<b>\$3,118,701</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,402,628</b>	<b>\$5,402,628</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,398,280</b>	<b>\$5,245,494</b>	<b>\$5,402,628</b>	<b>\$5,402,628</b>	<b>\$5,402,628</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>103.6</b>	<b>100.2</b>	<b>101.2</b>	<b>101.2</b>	<b>101.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

GOAL:	1	Provide Necessary Skills/Knowledge to Students with Visual Impairments	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Student Success	Service Categories:		
STRATEGY:	1	Provide Well-balanced Curriculum Including Disability-specific Skills	Service:	18	Income: A.2
					Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

1. Student Population: Approximately 67% of students enrolled in school-year Comprehensive Programs have more than one disability; many students have several in addition to a visual impairment including deafness, intellectual disability, autism, emotional disturbance, orthopedic impairment, other health impairment, speech impairment, and/or learning disability. Many referred students have unique needs that cannot be met in inclusive regular education classrooms and local special education settings. More than 57% of the students are over 16 years old, 75% of the students are 14 or older, having been referred to TSBVI for their last remaining years of educational eligibility to acquire compensatory skills for successful adult living.
  
2. Employability: The employment rate of individuals with visual disabilities in Texas and in the nation continues to be low. Employment opportunities and improved career education are needed to address this problem. The economic downturn has exacerbated this situation.
  
3. The School actively serves in a statewide role as the center for the education of children with visual impairments by identifying ways to serve all such students in Texas in programs on campus and in students' local communities. This involves developing a multi-modal service delivery system to increase local capability to serve these students.

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments Statewide Goal/Benchmark: 1 0  
 OBJECTIVE: 1 Student Success Service Categories:  
 STRATEGY: 2 Provide Instruction in Independent Living and Social Skills Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Students in Residential Programming - Regular School Year	160.00	149.00	155.00	155.00	155.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost of Residential Program Per Student Per Night	70.81	90.09	88.16	88.16	90.31
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,957,334	\$3,230,685	\$3,313,809	\$3,313,809	\$3,313,809
1002	OTHER PERSONNEL COSTS	\$120,830	\$98,385	\$83,610	\$83,610	\$83,610
2001	PROFESSIONAL FEES AND SERVICES	\$29	\$0	\$200	\$200	\$200
2003	CONSUMABLE SUPPLIES	\$34,527	\$29,500	\$32,000	\$32,000	\$32,000
2004	UTILITIES	\$29	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$5	\$50	\$50	\$50	\$50
2009	OTHER OPERATING EXPENSE	\$122,934	\$490,520	\$482,620	\$482,620	\$482,620
3001	CLIENT SERVICES	\$355	\$100	\$200	\$200	\$200
3002	FOOD FOR PERSONS - WARDS OF STATE	\$51,871	\$66,350	\$73,950	\$73,950	\$73,950
5000	CAPITAL EXPENDITURES	\$8,901	\$30,000	\$30,000	\$30,000	\$30,000

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments Statewide Goal/Benchmark: 1 0  
 OBJECTIVE: 1 Student Success Service Categories:  
 STRATEGY: 2 Provide Instruction in Independent Living and Social Skills Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,296,815</b>	<b>\$3,946,590</b>	<b>\$4,017,439</b>	<b>\$4,017,439</b>	<b>\$4,017,439</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,296,622	\$3,946,590	\$4,017,439	\$4,017,439	\$4,017,439
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,296,622</b>	<b>\$3,946,590</b>	<b>\$4,017,439</b>	<b>\$4,017,439</b>	<b>\$4,017,439</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$193	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,017,439</b>	<b>\$4,017,439</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,296,815</b>	<b>\$3,946,590</b>	<b>\$4,017,439</b>	<b>\$4,017,439</b>	<b>\$4,017,439</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>97.0</b>	<b>93.3</b>	<b>93.3</b>	<b>93.3</b>	<b>93.3</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	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Student Success	Service Categories:		
STRATEGY:	2	Provide Instruction in Independent Living and Social Skills	Service:	18	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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 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 love the new facilities that are much more conducive to students’ acquisition of skills necessary to live as independently as possible. Early data indicates an increase in the number of students referred to benefit from the new facilities.

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments Statewide Goal/Benchmark: 1 0  
 OBJECTIVE: 1 Student Success Service Categories:  
 STRATEGY: 3 Provide Summer School and Short-term Programs to Meet Students' Needs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Students Enrolled in School Year Short-term Programs	212.00	218.00	170.00	170.00	170.00
	2 Number of Students Enrolled in Short-term Summer Programs	328.00	314.00	300.00	300.00	300.00
<b>Efficiency Measures:</b>						
1	Average Cost of Short-term Programs Per Student	2,591.48	2,525.74	3,452.64	3,452.64	3,452.64
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,193,430	\$1,210,823	\$1,477,208	\$1,477,208	\$1,477,208
1002	OTHER PERSONNEL COSTS	\$24,986	\$13,890	\$13,650	\$13,650	\$13,650
2001	PROFESSIONAL FEES AND SERVICES	\$58,800	\$5,300	\$5,300	\$5,300	\$5,300
2003	CONSUMABLE SUPPLIES	\$14,548	\$9,552	\$9,552	\$9,552	\$9,552
2005	TRAVEL	\$3,714	\$3,000	\$6,500	\$6,500	\$6,500
2007	RENT - MACHINE AND OTHER	\$6	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$58,864	\$57,328	\$61,729	\$61,729	\$61,729
3001	CLIENT SERVICES	\$1,229	\$0	\$1,000	\$1,000	\$1,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$29,636	\$22,800	\$26,800	\$26,800	\$26,800
5000	CAPITAL EXPENDITURES	\$14,185	\$21,000	\$21,000	\$21,000	\$21,000

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/2/2014 3:44:08PM

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments Statewide Goal/Benchmark: 1 0  
 OBJECTIVE: 1 Student Success Service Categories:  
 STRATEGY: 3 Provide Summer School and Short-term Programs to Meet Students' Needs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,399,398</b>	<b>\$1,343,693</b>	<b>\$1,622,739</b>	<b>\$1,622,739</b>	<b>\$1,622,739</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,032,598	\$978,474	\$1,257,520	\$1,257,520	\$1,257,520
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,032,598</b>	<b>\$978,474</b>	<b>\$1,257,520</b>	<b>\$1,257,520</b>	<b>\$1,257,520</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.027.000 Special Education_Grants	\$148,367	\$148,367	\$148,367	\$148,367	\$148,367
CFDA Subtotal, Fund	555	\$148,367	\$148,367	\$148,367	\$148,367	\$148,367
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$148,367</b>	<b>\$148,367</b>	<b>\$148,367</b>	<b>\$148,367</b>	<b>\$148,367</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$3,230	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$215,203	\$216,852	\$216,852	\$216,852	\$216,852
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$218,433</b>	<b>\$216,852</b>	<b>\$216,852</b>	<b>\$216,852</b>	<b>\$216,852</b>

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

GOAL:	1	Provide Necessary Skills/Knowledge to Students with Visual Impairments	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Student Success	Service Categories:		
STRATEGY:	3	Provide Summer School and Short-term Programs to Meet Students' Needs	Service:	18	Income: A.2
					Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,622,739</b>	<b>\$1,622,739</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,399,398</b>	<b>\$1,343,693</b>	<b>\$1,622,739</b>	<b>\$1,622,739</b>	<b>\$1,622,739</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.0</b>	<b>14.8</b>	<b>15.3</b>	<b>15.3</b>	<b>15.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Short-Term Programs are a variety of 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. TSBVI offers a variety of programs that target areas of need identified by parents, students, and educators. Regular school year programs are primarily group oriented, and involve students in a variety of activities to practice and enrich their academic skills, develop social and recreation skills, and learn how to use technology. Public school districts and parents strongly support these programs, seeing them as helping students to maintain previous learning and to acquire new skills and self-confidence. Summer School served 314 public school students in 2014. Regular school year programs grew from 27 students in 1999-2000 to 218 students in the 2013-14 school year.

Expansion of School Year Short-Term Programs: Students who attend their local public schools continue to have needs for specialized instruction in areas related to their visual disabilities. The School has expanded an array of short-term programs that enable these students to come to the School for three to five day programs that occur during the regular school terms. Content areas include acquisition of skills necessary to live independently and to use technology that will assist them in their studies, their vocational capabilities, and their leisure activities. On-line programming so that more students can access this service is proposed in the Agency's Exception Item Request.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL:	1	Provide Necessary Skills/Knowledge to Students with Visual Impairments	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Student Success	Service Categories:		
STRATEGY:	3	Provide Summer School and Short-term Programs to Meet Students' Needs	Service:	18	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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 9,000 students in Texas with visual impairment.

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments Statewide Goal/Benchmark: 1 0  
 OBJECTIVE: 1 Student Success Service Categories:  
 STRATEGY: 4 Provide Regular and Short-term Related and Support Services Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Number of Students Receiving Orientation and Mobility Services	167.00	154.00	155.00	155.00	155.00
<b>Efficiency Measures:</b>						
1	Average Cost of Related and Support Services Per Student	6,220.70	7,043.28	7,309.74	7,670.02	7,355.06
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,383,133	\$3,681,345	\$3,575,101	\$3,603,875	\$3,603,875
1002	OTHER PERSONNEL COSTS	\$49,812	\$38,220	\$31,830	\$31,830	\$31,830
2001	PROFESSIONAL FEES AND SERVICES	\$71,014	\$109,100	\$130,000	\$130,000	\$130,000
2002	FUELS AND LUBRICANTS	\$94,304	\$120,000	\$110,000	\$110,000	\$110,000
2003	CONSUMABLE SUPPLIES	\$65,006	\$48,000	\$54,750	\$54,750	\$54,750
2004	UTILITIES	\$34,973	\$1,000	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$8,064	\$11,300	\$15,300	\$15,300	\$15,300
2006	RENT - BUILDING	\$1,044	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$41,042	\$23,000	\$44,050	\$44,050	\$44,050
2009	OTHER OPERATING EXPENSE	\$377,131	\$395,606	\$402,606	\$402,606	\$402,606
3001	CLIENT SERVICES	\$1,085	\$1,600	\$4,000	\$4,000	\$4,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$174,927	\$237,950	\$238,050	\$238,050	\$238,050

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments Statewide Goal/Benchmark: 1 0  
 OBJECTIVE: 1 Student Success Service Categories:  
 STRATEGY: 4 Provide Regular and Short-term Related and Support Services Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5000	CAPITAL EXPENDITURES	\$152,485	\$235,000	\$35,000	\$235,000	\$35,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,454,020</b>	<b>\$4,902,121</b>	<b>\$4,641,687</b>	<b>\$4,870,461</b>	<b>\$4,670,461</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,836,128	\$1,902,573	\$1,596,879	\$1,825,653	\$1,625,653
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,836,128</b>	<b>\$1,902,573</b>	<b>\$1,596,879</b>	<b>\$1,825,653</b>	<b>\$1,625,653</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.555.000	National School Lunch Pr	\$61,809	\$65,000	\$65,000	\$65,000	\$65,000
93.778.009	SHARS	\$1,912,392	\$2,372,531	\$2,427,701	\$2,427,701	\$2,427,701
93.778.011	XIX ADMINISTRATIVE REIMB	\$95,597	\$129,910	\$120,000	\$120,000	\$120,000
CFDA Subtotal, Fund	555	\$2,069,798	\$2,567,441	\$2,612,701	\$2,612,701	\$2,612,701
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,069,798</b>	<b>\$2,567,441</b>	<b>\$2,612,701</b>	<b>\$2,612,701</b>	<b>\$2,612,701</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$440,822	\$353,000	\$353,000	\$353,000	\$353,000
777	Interagency Contracts	\$107,272	\$79,107	\$79,107	\$79,107	\$79,107
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$548,094</b>	<b>\$432,107</b>	<b>\$432,107</b>	<b>\$432,107</b>	<b>\$432,107</b>

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

GOAL:	1	Provide Necessary Skills/Knowledge to Students with Visual Impairments	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Student Success	Service Categories:		
STRATEGY:	4	Provide Regular and Short-term Related and Support Services	Service:	18	Income: A.2
					Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,870,461</b>	<b>\$4,670,461</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,454,020</b>	<b>\$4,902,121</b>	<b>\$4,641,687</b>	<b>\$4,870,461</b>	<b>\$4,670,461</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>76.0</b>	<b>75.2</b>	<b>78.2</b>	<b>78.2</b>	<b>78.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services Statewide Goal/Benchmark: 1 0  
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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	87.00	100.00	100.00	100.00	100.00
	3 # Sponsored Conferences/Workshops	225.00	220.00	220.00	220.00	220.00
KEY	4 Number of School Consultations	175.00	140.00	140.00	140.00	140.00
KEY	5 # Participants Attending Sponsored Conv/Workshops	8,152.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>Efficiency Measures:</b>						
	1 Average Cost of Each School Consultation	281.43	300.00	300.00	300.00	300.00
	2 Average Cost of Workshop Per Person	173.60	200.00	200.00	200.00	200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,670,317	\$1,678,330	\$1,722,569	\$1,722,569	\$1,722,569
1002	OTHER PERSONNEL COSTS	\$17,503	\$11,280	\$6,720	\$6,720	\$6,720
2001	PROFESSIONAL FEES AND SERVICES	\$42,707	\$64,000	\$76,426	\$76,426	\$76,426
2003	CONSUMABLE SUPPLIES	\$44,818	\$55,902	\$65,718	\$65,718	\$65,718
2004	UTILITIES	\$2,829	\$0	\$0	\$0	\$0
2005	TRAVEL	\$117,510	\$104,729	\$147,017	\$147,017	\$147,017
2006	RENT - BUILDING	\$64	\$0	\$0	\$0	\$0

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services Statewide Goal/Benchmark: 1 0  
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$13,254	\$6,200	\$6,200	\$6,200	\$6,200
2009	OTHER OPERATING EXPENSE	\$396,941	\$256,990	\$332,360	\$332,360	\$332,360
3001	CLIENT SERVICES	\$664	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$27,932	\$33,735	\$34,092	\$34,092	\$34,092
5000	CAPITAL EXPENDITURES	\$26,729	\$67,000	\$67,000	\$67,000	\$67,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,361,268</b>	<b>\$2,278,166</b>	<b>\$2,458,102</b>	<b>\$2,458,102</b>	<b>\$2,458,102</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$524,653	\$603,285	\$779,545	\$779,545	\$779,545
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$524,653</b>	<b>\$603,285</b>	<b>\$779,545</b>	<b>\$779,545</b>	<b>\$779,545</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.027.000 Special Education_Grants	\$536,955	\$533,474	\$536,550	\$536,550	\$536,550
	84.326.001 DEAF BLIND CENTERS	\$575,000	\$566,130	\$566,130	\$566,130	\$566,130
CFDA Subtotal, Fund	555	\$1,111,955	\$1,099,604	\$1,102,680	\$1,102,680	\$1,102,680
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,111,955</b>	<b>\$1,099,604</b>	<b>\$1,102,680</b>	<b>\$1,102,680</b>	<b>\$1,102,680</b>

**Method of Financing:**

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services Statewide Goal/Benchmark: 1 0  
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
666	Appropriated Receipts	\$227,622	\$66,535	\$66,535	\$66,535	\$66,535
777	Interagency Contracts	\$497,038	\$508,742	\$509,342	\$509,342	\$509,342
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$724,660</b>	<b>\$575,277</b>	<b>\$575,877</b>	<b>\$575,877</b>	<b>\$575,877</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,458,102</b>	<b>\$2,458,102</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,361,268</b>	<b>\$2,278,166</b>	<b>\$2,458,102</b>	<b>\$2,458,102</b>	<b>\$2,458,102</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.0</b>	<b>27.1</b>	<b>29.1</b>	<b>29.1</b>	<b>29.1</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL:	2	Ensure Skills Necessary to Improve Students' Education and Services	Statewide Goal/Benchmark:	1	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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

**New Initiatives:**

1. Distance learning and videoconferencing will be enhanced during the 2014-15 school year utilizing the new and expanded Outreach Services facility. The increased capacity will address statewide needs for training while reducing costs for travel.
2. Enhance Literacy and Student Achievement of Students with Visual Impairments Statewide: Students with visual impairments are lagging behind their peers in literacy and math performance. TSBVI will assist local districts attain higher levels of achievement.
3. Both initiatives above are proposed to be dramatically improved through the Agency's Exceptional Item Request.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL:	2	Ensure Skills Necessary to Improve Students' Education and Services	Statewide Goal/Benchmark:	1	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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 9,127 in 2014. 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.

3. Both initiatives above are the foundation of the Agency's request to increase the number of specialized teachers in the state and to support them and the schools and families they serve through high quality distance education technologies.

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services Statewide Goal/Benchmark: 1 0  
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	# STDS Enrolled in University Coursework for Prof Ed in Visual Impair	108.00	70.00	70.00	70.00	70.00
2	# Teachers Hired in Local ISDs to Serve Students W/Visual Impairments	55.00	49.00	35.00	35.00	40.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$98,354	\$92,320	\$89,917	\$89,917	\$89,917
1002	OTHER PERSONNEL COSTS	\$1,120	\$720	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$70,241	\$70,000	\$70,000	\$70,000	\$70,000
2003	CONSUMABLE SUPPLIES	\$8,333	\$9,000	\$9,000	\$9,000	\$9,000
2005	TRAVEL	\$13,269	\$14,000	\$14,000	\$14,000	\$14,000
2007	RENT - MACHINE AND OTHER	\$2,809	\$3,000	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$79,827	\$100,460	\$52,333	\$52,333	\$52,333
3001	CLIENT SERVICES	\$276	\$500	\$500	\$500	\$500
3002	FOOD FOR PERSONS - WARDS OF STATE	\$5,922	\$6,000	\$6,000	\$6,000	\$6,000
4000	GRANTS	\$1,020,000	\$1,004,000	\$1,055,250	\$1,055,250	\$1,055,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,300,151</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>

**Method of Financing:**

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

GOAL:	2	Ensure Skills Necessary to Improve Students' Education and Services	Statewide Goal/Benchmark:	1	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	84.027.000 Special Education_Grants	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
CFDA Subtotal, Fund	555	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$151	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,300,000</b>	<b>\$1,300,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,300,151</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

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

GOAL:	2	Ensure Skills Necessary to Improve Students' Education and Services	Statewide Goal/Benchmark:	1	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**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. The Agency's Exceptional Item request is needed to keep up so that every student in the state starts the school year with access to a teacher of the visually impaired who can support their needs for braille and other specialized instruction.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL:	3	Estimated Educational Professional Salary Increases	Statewide Goal/Benchmark:	1	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$154,491	\$229,107	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$154,491</b>	<b>\$229,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$154,491	\$229,107	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$154,491</b>	<b>\$229,107</b>	<b>\$0</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>\$154,491</b>	<b>\$229,107</b>	<b>\$0</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	Statewide Goal/Benchmark:	1	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The rider and appropriation is necessary to keep TSBVI teacher salaries competitive with the surrounding school district. The appropriation rider is designed such that the School receives only the funds necessary to match the teacher salary schedule determined annually by the Austin Independent School District.

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

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,622,232	\$1,772,088	\$1,891,621	\$1,891,621	\$1,891,621
1002	OTHER PERSONNEL COSTS	\$48,796	\$45,600	\$46,800	\$46,800	\$46,800
2001	PROFESSIONAL FEES AND SERVICES	\$13,400	\$55,310	\$63,562	\$63,562	\$63,562
2003	CONSUMABLE SUPPLIES	\$25,796	\$14,750	\$22,150	\$22,150	\$22,150
2004	UTILITIES	\$288	\$0	\$0	\$0	\$0
2005	TRAVEL	\$24,713	\$26,950	\$27,650	\$27,650	\$27,650
2007	RENT - MACHINE AND OTHER	\$2,155	\$2,200	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$78,652	\$72,400	\$87,200	\$87,200	\$87,200
3001	CLIENT SERVICES	\$110	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$422	\$200	\$200	\$200	\$200
5000	CAPITAL EXPENDITURES	\$26,916	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,843,480</b>	<b>\$1,989,498</b>	<b>\$2,142,183</b>	<b>\$2,142,183</b>	<b>\$2,142,183</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,842,939	\$1,989,498	\$2,142,183	\$2,142,183	\$2,142,183
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,842,939</b>	<b>\$1,989,498</b>	<b>\$2,142,183</b>	<b>\$2,142,183</b>	<b>\$2,142,183</b>

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

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$541	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,142,183</b>	<b>\$2,142,183</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,843,480</b>	<b>\$1,989,498</b>	<b>\$2,142,183</b>	<b>\$2,142,183</b>	<b>\$2,142,183</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.0</b>	<b>28.4</b>	<b>27.8</b>	<b>27.8</b>	<b>27.8</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:**

Information Management and Software Deployment. Software applications need to be developed or expanded to support major educational, business, and administrative functions. The external and internal requirements for student data collection and management continue to expand. Accounting software is needed to increase the effectiveness and timeliness of budget planning.

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

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Other Support Services	Service: 09	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$941,065	\$803,018	\$1,223,320	\$1,223,320	\$1,223,320
1002	OTHER PERSONNEL COSTS	\$39,000	\$28,800	\$31,200	\$31,200	\$31,200
2001	PROFESSIONAL FEES AND SERVICES	\$15,623	\$1,050	\$3,450	\$3,450	\$3,450
2002	FUELS AND LUBRICANTS	\$1,335	\$1,500	\$1,500	\$1,500	\$1,500
2003	CONSUMABLE SUPPLIES	\$70,752	\$30,000	\$69,000	\$69,000	\$69,000
2004	UTILITIES	\$656,876	\$740,738	\$719,000	\$719,000	\$719,000
2005	TRAVEL	\$380	\$700	\$800	\$800	\$800
2006	RENT - BUILDING	\$4,800	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,220	\$3,300	\$8,100	\$8,100	\$8,100
2009	OTHER OPERATING EXPENSE	\$296,020	\$299,325	\$170,704	\$170,704	\$170,704
3002	FOOD FOR PERSONS - WARDS OF STATE	\$79	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,347	\$55,000	\$55,000	\$55,000	\$55,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,048,497</b>	<b>\$1,963,431</b>	<b>\$2,282,074</b>	<b>\$2,282,074</b>	<b>\$2,282,074</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,950,795	\$1,834,533	\$2,112,711	\$2,112,711	\$2,112,711
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,950,795</b>	<b>\$1,834,533</b>	<b>\$2,112,711</b>	<b>\$2,112,711</b>	<b>\$2,112,711</b>

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

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Other Support Services	Service: 09	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$97,702	\$128,898	\$169,363	\$169,363	\$169,363
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$97,702</b>	<b>\$128,898</b>	<b>\$169,363</b>	<b>\$169,363</b>	<b>\$169,363</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,282,074</b>	<b>\$2,282,074</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,048,497</b>	<b>\$1,963,431</b>	<b>\$2,282,074</b>	<b>\$2,282,074</b>	<b>\$2,282,074</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.0</b>	<b>25.2</b>	<b>27.7</b>	<b>27.7</b>	<b>27.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

The School receives a 90% E-Rate discount on electronic communication devices and services provided that the School matches the discount with 10% general revenue allocations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In 2013, the maintenance function of the School was transferred to the Texas Facilities Commission.

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

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Facility Construction, Repair and Rehabilitation	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$2,902,994	\$3,357,366	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,902,994</b>	<b>\$3,357,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$2,902,994	\$3,357,366	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,902,994</b>	<b>\$3,357,366</b>	<b>\$0</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>\$2,902,994</b>	<b>\$3,357,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Previous Legislatures appropriated funds from the sale of bonds previously approved by Texas voters for major construction. A Master Construction Plan was developed with input from all stakeholders. Construction began in the fall of 2006. A new main school building, elementary school, dormitories, student recreation center, health center, cafeteria, outreach building, maintenance/warehouse building and business office-technology services facility are complete and in use. In 2012-2013, a new career education building, gymnasium and track were completed during the 2012-2013 school year. Work on improved security including cameras, perimeter fencing as well as other projects will bring the building project to completion in the 2014-15 fiscal year.

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

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Facility Construction, Repair and Rehabilitation	Service: 10	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

None

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$25,159,394</b>	<b>\$26,555,466</b>	<b>\$23,866,852</b>	<b>\$24,095,626</b>	<b>\$23,895,626</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$24,095,626</b>	<b>\$23,895,626</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$25,159,394</b>	<b>\$26,555,466</b>	<b>\$23,866,852</b>	<b>\$24,095,626</b>	<b>\$23,895,626</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>377.2</b>	<b>365.8</b>	<b>374.2</b>	<b>374.2</b>	<b>374.2</b>

### 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	8/25/14	Base																																	
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																																			
2	III-24	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p> <table style="width: 100%; margin-left: 20px;"> <thead> <tr> <th style="width: 70%;"></th> <th style="text-align: right; width: 15%;"><u>2016 2014</u></th> <th style="text-align: right; width: 15%;"><u>2017 2015</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td style="padding-left: 20px;">(1) Instructional Materials and Technology</td> <td style="text-align: right;">\$ 300,000</td> <td style="text-align: right;">\$ 300,000</td> </tr> <tr> <td style="padding-left: 20px;">(2) Administrative and Infrastructure Upgrades</td> <td style="text-align: right;"><u>\$ 30,000</u></td> <td style="text-align: right;"><u>\$ 30,000</u></td> </tr> <tr> <td style="padding-left: 40px;">Total, Acquisition of Information Resources Technologies</td> <td style="text-align: right;"><u>\$ 330,000</u></td> <td style="text-align: right;"><u>\$ 330,000</u></td> </tr> <tr> <td colspan="3">b. Transportation Items</td> </tr> <tr> <td style="padding-left: 20px;">(1) Vehicle Replacements</td> <td style="text-align: right;">\$ 200,000</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 40px;">Total, Capital Budget</td> <td style="text-align: right;"><u>\$ 530,000</u></td> <td style="text-align: right;"><u>\$ 330,000</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;">\$ 530,000</td> <td style="text-align: right;">\$ 330,000</td> </tr> <tr> <td style="padding-left: 40px;">Total, Method of Financing</td> <td style="text-align: right;"><u>\$ 530,000</u></td> <td style="text-align: right;"><u>\$ 330,000</u></td> </tr> </tbody> </table>				<u>2016 2014</u>	<u>2017 2015</u>	a. Acquisition of Information Resource Technologies			(1) Instructional Materials and Technology	\$ 300,000	\$ 300,000	(2) Administrative and Infrastructure Upgrades	<u>\$ 30,000</u>	<u>\$ 30,000</u>	Total, Acquisition of Information Resources Technologies	<u>\$ 330,000</u>	<u>\$ 330,000</u>	b. Transportation Items			(1) Vehicle Replacements	\$ 200,000	\$ 0	Total, Capital Budget	<u>\$ 530,000</u>	<u>\$ 330,000</u>	Method of Financing (Capital Budget):			General Revenue Fund	\$ 530,000	\$ 330,000	Total, Method of Financing	<u>\$ 530,000</u>	<u>\$ 330,000</u>
	<u>2016 2014</u>	<u>2017 2015</u>																																			
a. Acquisition of Information Resource Technologies																																					
(1) Instructional Materials and Technology	\$ 300,000	\$ 300,000																																			
(2) Administrative and Infrastructure Upgrades	<u>\$ 30,000</u>	<u>\$ 30,000</u>																																			
Total, Acquisition of Information Resources Technologies	<u>\$ 330,000</u>	<u>\$ 330,000</u>																																			
b. Transportation Items																																					
(1) Vehicle Replacements	\$ 200,000	\$ 0																																			
Total, Capital Budget	<u>\$ 530,000</u>	<u>\$ 330,000</u>																																			
Method of Financing (Capital Budget):																																					
General Revenue Fund	\$ 530,000	\$ 330,000																																			
Total, Method of Financing	<u>\$ 530,000</u>	<u>\$ 330,000</u>																																			
<p><i>The rider has been amended to reflect the correct fiscal years.</i></p>																																					

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

Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
5	III-25	<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>2015</del> <u>2017</u> to fiscal year <del>2014</del> <u>2016</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-25	<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>2014-15</del> <u>2016-17</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>2014-15</del> <u>2016-2017</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-25	<p><b>Unexpended Balances Bond Proceeds.</b> Included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session 2009, remaining as of August 31, <del>2013</del> <u>2015</u>, (estimated to be \$0), for the purpose of completing campus renovations for the <del>2014-15</del> <u>2016-17</u> biennium in Strategy D.1.3, Facility Construction, Repair &amp; Rehabilitation.</p> <p>Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, <del>2014</del> <u>2016</u>, are hereby appropriated for the same purposes for the fiscal year beginning September 1, <del>2014</del> <u>2016</u>.</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>

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

Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
8	III-25	<p><del><b>Contingency for Deafblind Federal Funds.</b> Out of funds appropriated above in Strategy B.1.1, Technical Assistance, \$575,000 in General Revenue for fiscal year 2014 is contingent on failure of the United States Congress to reauthorize federal funds from the Individuals with Disabilities Education Act (IDEA) Part D received by the Texas School for the Blind and Visually Impaired.</del></p> <p><i>This rider is deleted because the contingency is no longer required. The IDEA Part D federal grant was reauthorized for five years.</i></p>
9	III-25	<p><del><b>Contingency for SB 1457: Transfer Maintenance Responsibilities from Texas School for the Blind and Visually Impaired to the Texas Facilities Commission.</b> Contingent on passage and enactment of Senate Bill 1457, or similar legislation relating to management services for the physical facilities of the Texas School for the Blind and Visually Impaired, by the Eighty third Legislature, Regular Session, 2013, modifying Education Code, Chapter 30, transferring the maintenance responsibilities for the Texas School for the Blind and Visually Impaired to the Texas Facilities Commission as provided by Government Code, Chapter 2165:</del></p> <p style="padding-left: 40px;">a. the appropriations made above for Texas School the Blind and Visually Impaired in the amount of \$217,743 in fiscal year 2014 and \$326,614 in fiscal year 2015 from the General Revenue Fund is hereby transferred to the Texas Facilities Commission Strategy B.2.1, Facilities Operations, in the amount of \$217,743 in fiscal year 2014 and \$326,614 in fiscal year 2015 from the General Revenue Fund; and</p> <p style="padding-left: 40px;">b. in addition, the number of Full-Time Equivalents (FTE) for the 2014-15 biennium for the Texas School for the Blind and Visually Impaired is decreased by 4.8 in fiscal year 2014 and 7.2 in fiscal year 2015 and the number of Full-Time Equivalents (FTE) for the Texas Facilities Commission is increased by 4.8 in fiscal year 2014 and 7.2 in fiscal year 2015.</p> <p><i>This contingency rider on transfer to TFC is deleted because it has already been implemented.</i></p>

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

Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
Special Provision 3	III-28	<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>2013</del> <u>2015</u> and <del>2014</del> <u>2016</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>2013</del> <u>2015</u> and <del>2014</del> <u>2016</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**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2014  
 TIME: 3:44:08PM

Agency code: 771

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Building Statewide Capacity to Effectively Educate Students with Visual Impairments at the Local Level		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-03 Provide Summer School and Short-term Programs to Meet Students' Needs		
	02-01-01 Provide Technical Asst for Families/Programs Serving Visually Impaired		
	02-01-02 Professional Education in Visual Impairment		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	365,000	365,000
2009	OTHER OPERATING EXPENSE	230,000	230,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$595,000</b>	<b>\$595,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	595,000	595,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$595,000</b>	<b>\$595,000</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		 7.00	 7.00

**DESCRIPTION / JUSTIFICATION:**

The Building Statewide Capacity Initiative is intended to use distance education and broadcast technologies to support schools and families striving to provide better school outcomes for students who are blind, visually impaired or deafblind across Texas. The vast geography of the state and the need of citizens to access high quality information where they live and on their own schedule must be met with new service delivery models. The initiative will develop and produce webinars, video broadcasts, training videos on demand, and other means to equip teachers and parents with skills and information necessary to support the highly specialized learning needs of these students. The initiative will also provide direct instruction and guidance via on-line courses and webinars for students statewide. Key in this initiative is funding to ensure that Texas Tech and Stephen F. Austin State Universities are increasing their output of new Teachers of the Visually Impaired and Certified Orientation and Mobility (cane travel) Specialists via stipends to replace those leaving the field. The initiative will support these new educators once they are working in Texas schools, building upon the successful statewide mentoring model long-established by TSBVI. Distance education strategies began to be implemented in the Outreach Program in 1999 and funding for teacher preparation at Texas Tech and Stephen F. Austin Universities began in 2001-02.

**EXTERNAL/INTERNAL FACTORS:**

None

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Building Statewide Capacity to Effectively Educate Students with Visual Impairments at the Local Level			
<b>Allocation to Strategy:</b> 1-1-3 Provide Summer School and Short-term Programs to Meet Students' Neec			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Short-term Program Students Demonstrating Progress	85.00%	85.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Students Enrolled in School Year Short-term Programs	17.00	25.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Cost of Short-term Programs Per Student	5,882.35	5,882.35
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Building Statewide Capacity to Effectively Educate Students with Visual Impairments at the Local Level			
<b>Allocation to Strategy:</b> 2-1-1 Provide Technical Asst for Families/Programs Serving Visually Impaired			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<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%
<b>OUTPUT MEASURES:</b>			
<u>3</u>	# Sponsored Conferences/Workshops	11.00	24.00
<u>5</u>	# Participants Attending Sponsored Conv/Workshops	120.00	180.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Cost of Each School Consultation	300.00	300.00
<u>2</u>	Average Cost of Workshop Per Person	200.00	200.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	265,000	265,000
2009	OTHER OPERATING EXPENSE	30,000	30,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$295,000</b>	<b>\$295,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	295,000	295,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$295,000</b>	<b>\$295,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Building Statewide Capacity to Effectively Educate Students with Visual Impairments at the Local Level			
<b>Allocation to Strategy:</b> 2-1-2 Professional Education in Visual Impairment			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> # STDS Enrolled in University Coursework for Prof Ed in Visual Impair	24.00	24.00
	<u>2</u> # Teachers Hired in Local ISDs to Serve Students W/Visual Impairments	10.00	15.00
<b>OBJECTS OF EXPENSE:</b>			
	2009 OTHER OPERATING EXPENSE	200,000	200,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/2/2014  
**TIME:** 3:44:09PM

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments Statewide Goal/Benchmark: 1 - 0  
 OBJECTIVE: 1 Student Success Service Categories:  
 STRATEGY: 1 Provide Well-balanced Curriculum Including Disability-specific Skills Service: 18 Income: A.2 Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
-------------	--------------------	-----------------	-----------------

**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>	%English Language Learners Met Read/Eng End-of-Course State Assessment	70.00 %	70.00 %

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/2/2014  
**TIME:** 3:44:09PM

---

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments Statewide Goal/Benchmark: 1 - 0

OBJECTIVE: 1 Student Success Service Categories:

STRATEGY: 3 Provide Summer School and Short-term Programs to Meet Students' Needs Service: 18 Income: A.2 Age: B.1

---

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
-------------------------	------------------	------------------

---

**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Short-term Program Students Demonstrating Progress	85.00 %	85.00 %
--	---------	---------

**OUTPUT MEASURES:**

<u>1</u> Number of Students Enrolled in School Year Short-term Programs	17.00	25.00
---	-------	-------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	100,000	100,000
<b>Total, Objects of Expense</b>	<hr/> <b>\$100,000</b>	<hr/> <b>\$100,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	100,000	100,000
<b>Total, Method of Finance</b>	<hr/> <b>\$100,000</b>	<hr/> <b>\$100,000</b>

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

	2.0	2.0
--	-----	-----

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

Building Statewide Capacity to Effectively Educate Students with Visual Impairments at the Local Level

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/2/2014  
**TIME:** 3:44:09PM

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services Statewide Goal/Benchmark: 1 - 0

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 2016</b>	<b>Exp 2017</b>
-------------------------	-----------------	-----------------

**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 %

**OUTPUT MEASURES:**

<u>3</u> # Sponsored Conferences/Workshops	11.00	24.00
<u>5</u> # Participants Attending Sponsored Conv/Workshops	120.00	180.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	265,000	265,000
2009 OTHER OPERATING EXPENSE	30,000	30,000
<b>Total, Objects of Expense</b>	<b>\$295,000</b>	<b>\$295,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	295,000	295,000
<b>Total, Method of Finance</b>	<b>\$295,000</b>	<b>\$295,000</b>

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

5.0	5.0
-----	-----

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

Building Statewide Capacity to Effectively Educate Students with Visual Impairments at the Local Level

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/2/2014  
**TIME:** 3:44:09PM

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services Statewide Goal/Benchmark: 1 - 0

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
-------------------------	-----------------	-----------------

**OUTPUT MEASURES:**

<u>1</u> # STDS Enrolled in University Coursework for Prof Ed in Visual Impair	24.00	24.00
<u>2</u> # Teachers Hired in Local ISDs to Serve Students W/Visual Impairments	10.00	15.00

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	200,000	200,000
<b>Total, Objects of Expense</b>	<b>\$200,000</b>	<b>\$200,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	200,000	200,000
<b>Total, Method of Finance</b>	<b>\$200,000</b>	<b>\$200,000</b>

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

Building Statewide Capacity to Effectively Educate Students with Visual Impairments at the Local Level

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/2/2014**  
 TIME : **3:44:09PM**

Agency code: **771**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1 Administrative &amp; Infrastructure Upgrades</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$30,000	\$30,000	\$30,000	\$30,000
	Capital Subtotal OOE, Project	1	\$30,000	\$30,000	\$30,000	\$30,000
	Subtotal OOE, Project	1	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$30,000	\$30,000	\$30,000	\$30,000
	Capital Subtotal TOF, Project	1	\$30,000	\$30,000	\$30,000	\$30,000
	Subtotal TOF, Project	1	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<i>2/2 Instructional Materials and Technology</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$300,000	\$300,000	\$300,000	\$300,000
	Capital Subtotal OOE, Project	2	\$300,000	\$300,000	\$300,000	\$300,000
	Subtotal OOE, Project	2	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$300,000	\$300,000	\$300,000	\$300,000
	Capital Subtotal TOF, Project	2	\$300,000	\$300,000	\$300,000	\$300,000

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2014  
 TIME : 3:44:09PM

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 2014	Bud 2015	BL 2016	BL 2017
Subtotal TOF, Project	2	\$300,000	\$300,000	\$300,000	\$300,000
Capital Subtotal, Category	5005	\$330,000	\$330,000	\$330,000	\$330,000
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$330,000</b>
<b>5006 Transportation Items</b>					
<i>3/3 Vehicle Replacements</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$200,000	\$0	\$200,000	\$0
Capital Subtotal OOE, Project	3	\$200,000	\$0	\$200,000	\$0
Subtotal OOE, Project	3	\$200,000	\$0	\$200,000	\$0
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$200,000	\$0	\$200,000	\$0
Capital Subtotal TOF, Project	3	\$200,000	\$0	\$200,000	\$0
Subtotal TOF, Project	3	\$200,000	\$0	\$200,000	\$0
Capital Subtotal, Category	5006	\$200,000	\$0	\$200,000	\$0
Informational Subtotal, Category	5006				
<b>Total, Category</b>	<b>5006</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$530,000</b>	<b>\$330,000</b>	<b>\$530,000</b>	<b>\$330,000</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2014  
 TIME : 3:44:09PM

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 2014	Bud 2015	BL 2016	BL 2017
<b>AGENCY TOTAL</b>	<b>\$530,000</b>	<b>\$330,000</b>	<b>\$530,000</b>	<b>\$330,000</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
General 1 General Revenue Fund	\$530,000	\$330,000	\$530,000	\$330,000
Total, Method of Financing-Capital	\$530,000	\$330,000	\$530,000	\$330,000
<b>Total, Method of Financing</b>	<b>\$530,000</b>	<b>\$330,000</b>	<b>\$530,000</b>	<b>\$330,000</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$530,000	\$330,000	\$530,000	\$330,000
Total, Type of Financing-Capital	\$530,000	\$330,000	\$530,000	\$330,000
<b>Total, Type of Financing</b>	<b>\$530,000</b>	<b>\$330,000</b>	<b>\$530,000</b>	<b>\$330,000</b>

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2014  
 TIME: 3:44:09PM

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

**PROJECT DESCRIPTION**

**General Information**

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

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	08/31/17			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>		<b>2019</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			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</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:** Administrative technology and infrastructure upgrades

**Project Location:** Austin, TX

**Beneficiaries:** The staff and students of TSBVI

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

Year-round use

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2014  
 TIME: 3:44:09PM

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**

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

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	8/15/17		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>	<b>2019</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	4-6 Years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** Instructional technology and materials for students  
**Project Location:** Austin, Texas  
**Beneficiaries:** All students attending TSBVI as well as visually impaired students throughout the State of Texas.

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

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

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2014  
 TIME: 3:44:09PM

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. One full size bus with wheel chair lift and commercial A/C will be replaced and also one F350 size van with wheel chair lift will also be replaced.

If available, they will be purchased to accept alternative fuels.

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	8/31/17			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>		<b>2019</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	6-8 year			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</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.

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 2014	Bud 2015	BL 2016	BL 2017
<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	30,000	30,000	\$30,000	\$30,000
	TOTAL, PROJECT	\$30,000	\$30,000	\$30,000	\$30,000
<i>2/2 Instructional Materials/Technology</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1 CLASSROOM INSTRUCTION	161,000	161,000	161,000	161,000
	1-1-2 RESIDENTIAL PROGRAM	30,000	30,000	30,000	30,000
	1-1-3 SHORT-TERM PROGRAMS	21,000	21,000	21,000	21,000
	1-1-4 RELATED AND SUPPORT SERVICES	35,000	35,000	35,000	35,000
	2-1-1 TECHNICAL ASSISTANCE	53,000	53,000	53,000	53,000
	TOTAL, PROJECT	\$300,000	\$300,000	\$300,000	\$300,000
<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	200,000	0	200,000	0
	TOTAL, PROJECT	\$200,000	\$0	\$200,000	\$0

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2014  
 TIME: 3:44:10PM

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 2014	Bud 2015	BL 2016	BL 2017
	TOTAL CAPITAL, ALL PROJECTS	\$530,000	\$330,000	\$530,000	\$330,000
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$530,000	\$330,000	\$530,000	\$330,000

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<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	30,000	30,000	30,000	30,000
<b>TOTAL, OOE's</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-2 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	30,000	30,000	30,000	30,000
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>TOTAL, MOF's</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>30,000</b>	<b>30,000</b>

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

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<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	161,000	161,000	161,000	161,000
<b>1-1-2 RESIDENTIAL PROGRAM</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	30,000	30,000	30,000	30,000
<b>1-1-3 SHORT-TERM PROGRAMS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	21,000	21,000	21,000	21,000
<b>1-1-4 RELATED AND SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	35,000	35,000	35,000	35,000
<b>2-1-1 TECHNICAL ASSISTANCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	53,000	53,000	53,000	53,000
<b>TOTAL, OOE's</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2 Instructional Materials/Technology</b>					
<b>1-1-1 CLASSROOM INSTRUCTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	161,000	161,000	161,000	161,000
<b>1-1-2 RESIDENTIAL PROGRAM</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	30,000	30,000	30,000	30,000
<b>1-1-3 SHORT-TERM PROGRAMS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	21,000	21,000	21,000	21,000
<b>1-1-4 RELATED AND SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	35,000	35,000	35,000	35,000
<b>2-1-1 TECHNICAL ASSISTANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	53,000	53,000	53,000	53,000
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>TOTAL, MOFs</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>300,000</b>	<b>300,000</b>

5006 Transportation Items

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<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	200,000	0	200,000	0
<b>TOTAL, OOE</b>		<b>\$200,000</b>	<b>\$0</b>	<b>200,000</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	200,000	0	200,000	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$200,000</b>	<b>\$0</b>	<b>200,000</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$200,000</b>	<b>\$0</b>	<b>200,000</b>	<b>0</b>

---

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

---

		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>CAPITAL</b>					
<b><u>General Budget</u></b>					
<b>GENERAL REVENUE FUNDS</b>					
	<b>TOTAL, GENERAL BUDGET</b>	\$530,000	\$330,000	530,000	330,000
		530,000	330,000	530,000	330,000
	<b>TOTAL, ALL PROJECTS</b>	<b>\$530,000</b>	<b>\$330,000</b>	<b>530,000</b>	<b>330,000</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/2/2014  
 Time: 3:44:10PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$1,149
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$984,108	21.1 %	0.0%	-21.1%	\$0	\$3,481,843
32.7%	Special Trade Construction	32.7 %	34.1%	1.4%	\$47,810	\$140,395	32.7 %	25.3%	-7.4%	\$39,042	\$154,615
23.6%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$-931,650	23.6 %	53.4%	29.8%	\$57,706	\$108,161
24.6%	Other Services	24.6 %	10.2%	-14.4%	\$57,726	\$567,051	24.6 %	7.9%	-16.7%	\$56,772	\$714,938
21.0%	Commodities	21.0 %	6.4%	-14.6%	\$100,137	\$1,555,833	21.0 %	1.5%	-19.5%	\$23,616	\$1,607,860
	<b>Total Expenditures</b>		<b>8.9%</b>		<b>\$205,673</b>	<b>\$2,315,737</b>		<b>2.9%</b>		<b>\$177,136</b>	<b>\$6,068,566</b>

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The School exceeded the Goals for the “Special Trade Construction” category in FY2012 and for the “Professional Services” category in FY2013.

**Applicability:**

The “Heavy Construction” category was not applicable to the School’s in FY2012 and FY2013 since the School did not make any expenditures in that category but all other categories were applicable. The expenditure in this category in FY2013 for \$1,149 was in error.

**Factors Affecting Attainment:**

The major purchases made in the “Building Construction” category in FY2012 and FY2013 were not subject to the School’s control but were made on construction contracts administered by another agency on the School’s behalf.

The School did exceed the Goals for the “Special Trade Construction” category in FY2012 and for the “Professional Services” category in FY2013.

**"Good-Faith" Efforts:**

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

<b>771 School for the Blind and Visually Impaired</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>CFDA NUMBER/ STRATEGY</b>						
<b>10.555.000</b>	National School Lunch Pr					
1 - 1 - 4	RELATED AND SUPPORT SERVICES	61,809	65,000	65,000	65,000	65,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$61,809</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$61,809</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.010.000</b>	Title I Grants to Local E					
1 - 1 - 1	CLASSROOM INSTRUCTION	6,996	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$6,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$6,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b>	Special Education Grants					
1 - 1 - 3	SHORT-TERM PROGRAMS	148,367	148,367	148,367	148,367	148,367
2 - 1 - 1	TECHNICAL ASSISTANCE	536,955	533,474	536,550	536,550	536,550
2 - 1 - 2	PROF ED IN VISUAL IMPAIRMENT	900,000	900,000	900,000	900,000	900,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,585,322</b>	<b>\$1,581,841</b>	<b>\$1,584,917</b>	<b>\$1,584,917</b>	<b>\$1,584,917</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,585,322</b>	<b>\$1,581,841</b>	<b>\$1,584,917</b>	<b>\$1,584,917</b>	<b>\$1,584,917</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	575,000	566,130	566,130	566,130	566,130

		771 School for the Blind and Visually Impaired				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$575,000</b>	<b>\$566,130</b>	<b>\$566,130</b>	<b>\$566,130</b>	<b>\$566,130</b>
	<b>ADDL FED FNDS 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>\$575,000</b>	<b>\$566,130</b>	<b>\$566,130</b>	<b>\$566,130</b>	<b>\$566,130</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	35,393	46,655	37,431	26,226	26,226
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$35,393</b>	<b>\$46,655</b>	<b>\$37,431</b>	<b>\$26,226</b>	<b>\$26,226</b>
	<b>ADDL FED FNDS 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>\$35,393</b>	<b>\$46,655</b>	<b>\$37,431</b>	<b>\$26,226</b>	<b>\$26,226</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.410.000</b>	Education Jobs Fund					
1 - 1 - 1	CLASSROOM INSTRUCTION	3,297	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS 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>\$3,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.009</b>	SHARS					
1 - 1 - 4	RELATED AND SUPPORT SERVICES	1,912,392	2,372,531	2,427,701	2,427,701	2,427,701
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,912,392</b>	<b>\$2,372,531</b>	<b>\$2,427,701</b>	<b>\$2,427,701</b>	<b>\$2,427,701</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,912,392</b>	<b>\$2,372,531</b>	<b>\$2,427,701</b>	<b>\$2,427,701</b>	<b>\$2,427,701</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.778.011</b>	XIX ADMINISTRATIVE REIMB					
1 - 1 - 4	RELATED AND SUPPORT SERVICES	95,597	129,910	120,000	120,000	120,000

<b>771 School for the Blind and Visually Impaired</b>					
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>TOTAL, ALL STRATEGIES</b>	<b>\$95,597</b>	<b>\$129,910</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$95,597</b>	<b>\$129,910</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>771 School for the Blind and Visually Impaired</b>						
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.555.000	National School Lunch Pr	61,809	65,000	65,000	65,000	65,000
84.010.000	Title I Grants to Local E	6,996	0	0	0	0
84.027.000	Special Education_Grants	1,585,322	1,581,841	1,584,917	1,584,917	1,584,917
84.326.001	DEAF BLIND CENTERS	575,000	566,130	566,130	566,130	566,130
84.367.000	Improving Teacher Quality	35,393	46,655	37,431	26,226	26,226
84.410.000	Education Jobs Fund	3,297	0	0	0	0
93.778.009	SHARS	1,912,392	2,372,531	2,427,701	2,427,701	2,427,701
93.778.011	XIX ADMINISTRATIVE REIMB	95,597	129,910	120,000	120,000	120,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,275,806</b>	<b>\$4,762,067</b>	<b>\$4,801,179</b>	<b>\$4,789,974</b>	<b>\$4,789,974</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>\$4,275,806</b>	<b>\$4,762,067</b>	<b>\$4,801,179</b>	<b>\$4,789,974</b>	<b>\$4,789,974</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

---

771 School for the Blind and Visually Impaired

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-----------------------	----------	----------	----------	---------	---------

---

**Assumptions and Methodology:**

---

---

**Potential Loss:**

---

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

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/2/2014  
Time: 3:44:12PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Across the Board Reductons</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> 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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$219,990	\$219,990	\$439,980	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,990</b>	<b>\$219,990</b>	<b>\$439,980</b>	
Strategy: 1-1-2 Provide Instruction in Independent Living and Social Skills							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$391,459	\$391,459	\$782,918	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$391,459</b>	<b>\$391,459</b>	<b>\$782,918</b>	
Strategy: 1-1-3 Provide Summer School and Short-term Programs to Meet Students' Needs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$122,533	\$122,533	\$245,066	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,533</b>	<b>\$122,533</b>	<b>\$245,066</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	\$177,891	\$158,402	\$336,293	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,891</b>	<b>\$158,402</b>	<b>\$336,293</b>	
Strategy: 2-1-1 Provide Technical Asst for Families/Programs Serving Visually Impaired							

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

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/2/2014  
Time: 3:44:12PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$75,959	\$75,959	\$151,918	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,959</b>	<b>\$75,959</b>	<b>\$151,918</b>	
Strategy: 2-1-2 Professional Education in Visual Impairment							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,976	\$38,976	\$77,952	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,976</b>	<b>\$38,976</b>	<b>\$77,952</b>	
Strategy: 3-1-1 Estimated Educational Professional Salary Increases							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0				
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Strategy: 4-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$208,734	\$208,734	\$417,468	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,734</b>	<b>\$208,734</b>	<b>\$417,468</b>	
Strategy: 4-1-2 Other Support Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$205,862	\$205,862	\$411,724	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,862</b>	<b>\$205,862</b>	<b>\$411,724</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,441,404</b>	<b>\$1,421,915</b>	<b>\$2,863,319</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>37.4</b>	<b>37.4</b>		

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

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/2/2014  
Time: 3:44:12PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>AGENCY TOTALS</b>							
General Revenue Total				\$1,441,404	\$1,421,915	\$2,863,319	\$2,863,319
Agency Grand Total	\$0	\$0	\$0	\$1,441,404	\$1,421,915	\$2,863,319	
<b>Difference, Options Total Less Target</b>							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				37.4	37.4		