

Operating Budget

for Fiscal Year 2016

**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

Revised
February 9, 2016

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2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/9/2016
TIME : 1:42:45PM

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments			
1 <i>Student Success</i>			
1 CLASSROOM INSTRUCTION	\$5,732,809	\$5,720,603	\$5,542,933
2 RESIDENTIAL PROGRAM	\$3,443,338	\$3,604,020	\$4,097,606
3 SHORT-TERM PROGRAMS	\$1,453,327	\$1,488,384	\$1,751,387
4 RELATED AND SUPPORT SERVICES	\$4,873,614	\$4,855,940	\$4,956,625
TOTAL, GOAL 1	\$15,503,088	\$15,668,947	\$16,348,551
2 Ensure Skills Necessary to Improve Students' Education and Services			
1 <i>Increase Service Provider Instructional Skills for Visual Impairments</i>			
1 TECHNICAL ASSISTANCE	\$2,304,176	\$2,355,028	\$2,663,149
2 PROF ED IN VISUAL IMPAIRMENT	\$1,254,830	\$1,317,269	\$1,402,605
TOTAL, GOAL 2	\$3,559,006	\$3,672,297	\$4,065,754
3 Estimated Educational Professional Salary Increases			
1 <i>Educational Professional Salary Increases</i>			
1 EDUC PROF SALARY INCREASES	\$31,446	\$274,024	\$293,392
TOTAL, GOAL 3	\$31,446	\$274,024	\$293,392
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$2,081,407	\$2,143,997	\$2,183,420
2 OTHER SUPPORT SERVICES	\$1,951,034	\$2,090,786	\$1,685,366
3 FACILITY CONSTRUCT., REPAIR & REHAB	\$1,764,035	\$1,596,556	\$0
TOTAL, GOAL 4	\$5,796,476	\$5,831,339	\$3,868,786

2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/9/2016
TIME : 1:42:45PM

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$14,603,124	\$14,848,984	\$15,273,609
	\$14,603,124	\$14,848,984	\$15,273,609
Federal Funds:			
555 Federal Funds	\$4,832,806	\$5,336,286	\$4,789,974
	\$4,832,806	\$5,336,286	\$4,789,974
Other Funds:			
666 Appropriated Receipts	\$2,189,121	\$2,128,138	\$3,006,116
777 Interagency Contracts	\$1,500,930	\$1,536,643	\$1,506,784
780 Bond Proceed-Gen Obligat	\$1,764,035	\$1,596,556	\$0
	\$5,454,086	\$5,261,337	\$4,512,900
TOTAL, METHOD OF FINANCING	\$24,890,016	\$25,446,607	\$24,576,483
FULL TIME EQUIVALENT POSITIONS	376.4	376.7	371.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/9/2016**
 TIME: **1:43:35PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$15,358,920	\$14,566,688	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$15,219,242
	<i>RIDER APPROPRIATION</i>			
	Rider #4 - Educational Professional Salary Increases (2014-15 GAA, III-25)	\$31,446	\$274,024	\$0
	Rider #8 - Contingency for Deafblind Federal Funds (2014-15 GAA, III-25)	\$(566,130)	\$0	\$0
	Rider #4 - Educational Professional Salary Increases (2016-17 GAA, III-24)	\$0	\$0	\$293,392
	Art IX, Sec 18.62, Contingency for SB 836 or HB 1705	\$0	\$0	\$(605,271)
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$168,738	\$376,158	\$0
	Art IX, Sec 18.36 and Art III-TSBVI, Rider 9, Contingency for SB1457 (2014-15 GAA)	\$(217,743)	\$(326,614)	\$0
	SB 1457, 83rd Regular Session, Section 4, implementation	\$(161,125)	\$(52,254)	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$366,246
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(10,982)	\$10,982	\$0
TOTAL,	General Revenue Fund	\$14,603,124	\$14,848,984	\$15,273,609
TOTAL, ALL	GENERAL REVENUE	\$14,603,124	\$14,848,984	\$15,273,609

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/9/2016**
 TIME: **1:43:35PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>FEDERAL FUNDS</u>			
<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$4,295,081	\$4,295,081	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$4,789,974
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$984,611	\$647,336	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$1,142,295	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$(1,589,181)	\$1,589,181	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2016-17 GAA)	\$0	\$(1,195,312)	\$1,195,312
Art IX, Sec 8.03, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$(1,195,312)
TOTAL, Federal Funds	\$4,832,806	\$5,336,286	\$4,789,974
TOTAL, ALL FEDERAL FUNDS	\$4,832,806	\$5,336,286	\$4,789,974

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA) \$1,726,629 \$1,643,861 \$0

Regular Appropriations from MOF Table (2016-17 GAA) \$0 \$0 \$3,006,116

RIDER APPROPRIATION

2.B. Summary of Budget By Method of Finance
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DATE: **2/9/2016**
 TIME: **1:43:35PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$(210,976)	\$225,319	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art III, Rider 3, Special Provisions TSBVI & TSD (2014-15 GAA)	\$2,922,327	\$0	\$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2014-15 GAA)	\$(2,248,859)	\$2,248,859	\$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2014-15 GAA)	\$0	\$(1,868,101)	\$1,868,101
Art III, Rider 3, Special Provisions TSBVI & TSD (2016-17 GAA)	\$0	\$0	\$(1,868,101)
Art IX, Sec 8.07 Seminars and Conferences (2016-17 GAA)	\$0	\$(121,800)	\$121,800
Art IX, Sec 8.07 Seminars and Conferences (2016-17 GAA)	\$0	\$0	\$(121,800)
TOTAL, Appropriated Receipts	\$2,189,121	\$2,128,138	\$3,006,116
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,499,552	\$1,499,552	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,506,784
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$1,378	\$37,091	\$0
TOTAL, Interagency Contracts	\$1,500,930	\$1,536,643	\$1,506,784
<u>780</u> Bond Proceeds - General Obligation Bonds			
<i>RIDER APPROPRIATION</i>			
Art IX, sec 8.09 Appropriation of Bond Proceeds (2014-15 GAA)	\$0	\$127,770	\$0
<i>TRANSFERS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/9/2016**
 TIME: **1:43:35PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Rider #7 - Unexpended Balances Bond Proceeds (2014-15 GAA, Art III-25)	\$1,468,786	\$1,468,786	\$0
Rider #7 - Unexpended Balances Bond Proceeds (2014-15 GAA, Art III-25)	\$3,232,821	\$0	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$1,764,035	\$1,596,556	\$0
TOTAL, ALL OTHER FUNDS	\$5,454,086	\$5,261,337	\$4,512,900
GRAND TOTAL	\$24,890,016	\$25,446,607	\$24,576,483

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/9/2016**
 TIME: **1:43:35PM**

Agency code: **771**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	372.8	372.8	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	379.2
TRANSFERS			
Art IX, Sec 18.36 and Art III-TSBVI, Rider 9, Contingency for SB1457 (2014-15 GAA)	(4.8)	(7.2)	0.0
Art IX, Sec 18.62, Contingency for SB 836 or HB 1705	0.0	0.0	(19.3)
SB 1457, 83rd Regular Session - Implementation	(2.2)	0.2	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap (2014-15 GAA)	10.6	10.9	0.0
Unauthorized Number Over (Below) Cap (2016-17 GAA)	0.0	0.0	11.1
TOTAL, ADJUSTED FTES	376.4	376.7	371.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2015**
 TIME: **1:59:14PM**

Agency code: **771**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$17,220,149	\$19,125,336	\$18,589,497
1002 OTHER PERSONNEL COSTS	\$502,304	\$421,541	\$241,282
2001 PROFESSIONAL FEES AND SERVICES	\$445,688	\$253,954	\$353,938
2002 FUELS AND LUBRICANTS	\$75,483	\$60,041	\$111,500
2003 CONSUMABLE SUPPLIES	\$290,629	\$215,596	\$305,370
2004 UTILITIES	\$690,404	\$740,285	\$720,000
2005 TRAVEL	\$183,864	\$165,028	\$237,167
2006 RENT - BUILDING	\$11,189	\$5,071	\$0
2007 RENT - MACHINE AND OTHER	\$45,528	\$40,346	\$64,400
2009 OTHER OPERATING EXPENSE	\$2,333,499	\$1,525,753	\$1,827,787
3001 CLIENT SERVICES	\$16,729	\$13,107	\$10,700
3002 FOOD FOR PERSONS - WARDS OF STATE	\$272,427	\$184,952	\$390,592
4000 GRANTS	\$1,050,259	\$1,103,000	\$1,155,250
5000 CAPITAL EXPENDITURES	\$1,751,864	\$1,592,597	\$569,000
Agency Total	\$24,890,016	\$25,446,607	\$24,576,483

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/3/2015
 Time: 2:01:50PM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments			
<i>1 Student Success</i>			
1 Percent of Short-term Program Students Demonstrating Progress	92.54 %	91.30 %	85.00 %
2 % of Grad Students from Past Five Years Currently Employed/Enrolled	82.22 %	72.92 %	70.00 %
3 Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %	100.00 %
KEY 4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	87.50 %	80.00 %	80.00 %
KEY 5 % All Assessments Which State Passing Standard is Met or Exceeded	65.67 %	53.99 %	60.00 %
6 %English Language Learners Met Read/Eng End-of-Course State Assessment	42.86 %	0.00 %	70.00 %
2 Ensure Skills Necessary to Improve Students' Education and Services			
<i>1 Increase Service Provider Instructional Skills for Visual Impairments</i>			
1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services	87.93 %	92.72 %	85.00 %
2 % Rating School Consultation/Workshop Very Satisfactory or Above	90.70 %	93.13 %	85.00 %
3 Percent Agreeing Positive Change Due to School Consultation	100.00 %	100.00 %	90.00 %

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 1 0

OBJECTIVE: 1 Student Success

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	# Students Enrolled in Day Programming During Regular School Year	165.00	164.00	165.00
2	Number of Students Returned to Local School Districts	25.00	26.00	20.00
3	Percent of Students Enrolled Who Have Multiple Disabilities	67.31 %	69.03 %	70.00 %

Efficiency Measures:

KEY 1	Average Cost of Instructional Program Per Student Per Day	179.93	186.52	173.24
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,963,940	\$5,103,423	\$4,954,282
1002	OTHER PERSONNEL COSTS	\$82,340	\$47,884	\$47,080
2001	PROFESSIONAL FEES AND SERVICES	\$5,964	\$15,061	\$5,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$45,001	\$37,814	\$43,200
2005	TRAVEL	\$26,222	\$29,930	\$25,000
2007	RENT - MACHINE AND OTHER	\$34	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$581,286	\$477,310	\$290,871
3001	CLIENT SERVICES	\$5,019	\$2,069	\$5,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$11,269	\$7,112	\$11,500
5000	CAPITAL EXPENDITURES	\$11,734	\$0	\$161,000
TOTAL, OBJECT OF EXPENSE		\$5,732,809	\$5,720,603	\$5,542,933

Method of Financing:

1	General Revenue Fund	\$3,341,495	\$3,429,406	\$2,398,006
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$3,341,495 \$3,429,406 \$2,398,006

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
OBJECTIVE: 1 Student Success
STRATEGY: 1 Provide Well-balanced Curriculum Including Disability-specific Skills

Statewide Goal/Benchmark: 1 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
84.010.000	Title I Grants to Local E	\$5,402	\$5,278	\$0
84.367.000	Improving Teacher Quality	\$36,343	\$27,265	\$26,226
CFDA Subtotal, Fund 555		\$41,745	\$32,543	\$26,226
SUBTOTAL, MOF (FEDERAL FUNDS)		\$41,745	\$32,543	\$26,226
Method of Financing:				
666	Appropriated Receipts	\$1,643,654	\$1,531,257	\$2,417,218
777	Interagency Contracts	\$705,915	\$727,397	\$701,483
SUBTOTAL, MOF (OTHER FUNDS)		\$2,349,569	\$2,258,654	\$3,118,701
TOTAL, METHOD OF FINANCE :		\$5,732,809	\$5,720,603	\$5,542,933
FULL TIME EQUIVALENT POSITIONS:		99.4	99.4	99.6

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
OBJECTIVE: 1 Student Success
STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

Statewide Goal/Benchmark: 1 0
Service Categories:
Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Students in Residential Programming - Regular School Year	150.00	154.00	155.00
Efficiency Measures:				
KEY 1	Average Cost of Residential Program Per Student Per Night	78.08	79.60	88.16
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,047,088	\$3,257,816	\$3,393,976
1002	OTHER PERSONNEL COSTS	\$137,697	\$124,461	\$83,610
2001	PROFESSIONAL FEES AND SERVICES	\$134	\$200	\$200
2002	FUELS AND LUBRICANTS	\$556	\$95	\$0
2003	CONSUMABLE SUPPLIES	\$35,450	\$33,406	\$32,000
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$100	\$1,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$50
2009	OTHER OPERATING EXPENSE	\$162,709	\$137,128	\$482,620
3001	CLIENT SERVICES	\$220	\$189	\$200
3002	FOOD FOR PERSONS - WARDS OF STATE	\$59,484	\$0	\$73,950
5000	CAPITAL EXPENDITURES	\$0	\$50,625	\$30,000
TOTAL, OBJECT OF EXPENSE		\$3,443,338	\$3,604,020	\$4,097,606
Method of Financing:				
1	General Revenue Fund	\$3,442,811	\$3,603,629	\$4,097,606
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,442,811	\$3,603,629	\$4,097,606
Method of Financing:				
666	Appropriated Receipts	\$527	\$391	\$0

3.A. Strategy Level Detail

DATE: 2/9/2016
 TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
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Agency code: **771** Agency name: **School for the Blind and Visually Impaired**

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

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 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$527	\$391	\$0
TOTAL, METHOD OF FINANCE :		\$3,443,338	\$3,604,020	\$4,097,606
FULL TIME EQUIVALENT POSITIONS:		94.3	94.3	94.4

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
OBJECTIVE: 1 Student Success
STRATEGY: 3 Provide Summer School and Short-term Programs to Meet Students' Needs

Statewide Goal/Benchmark: 1 0
Service Categories:
Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Students Enrolled in School Year Short-term Programs	218.00	206.00	170.00
2	Number of Students Enrolled in Short-term Summer Programs	314.00	318.00	300.00
Efficiency Measures:				
1	Average Cost of Short-term Programs Per Student	2,643.95	2,800.87	3,452.64
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,273,360	\$1,405,653	\$1,605,856
1002	OTHER PERSONNEL COSTS	\$29,983	\$18,877	\$13,650
2001	PROFESSIONAL FEES AND SERVICES	\$5,524	\$5,939	\$5,300
2003	CONSUMABLE SUPPLIES	\$14,031	\$7,492	\$9,552
2005	TRAVEL	\$4,561	\$2,945	\$6,500
2007	RENT - MACHINE AND OTHER	\$825	\$895	\$0
2009	OTHER OPERATING EXPENSE	\$91,127	\$21,651	\$61,729
3001	CLIENT SERVICES	\$1,681	\$223	\$1,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$32,235	\$24,709	\$26,800
5000	CAPITAL EXPENDITURES	\$0	\$0	\$21,000
TOTAL, OBJECT OF EXPENSE		\$1,453,327	\$1,488,384	\$1,751,387
Method of Financing:				
1	General Revenue Fund	\$1,110,373	\$1,108,609	\$1,386,168
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,110,373	\$1,108,609	\$1,386,168
Method of Financing:				
555	Federal Funds			
84.027.000	Special Education_Grants	\$148,367	\$148,367	\$148,367

3.A. Strategy Level Detail

DATE: 2/9/2016
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
 OBJECTIVE: 1 Student Success
 STRATEGY: 3 Provide Summer School and Short-term Programs to Meet Students' Needs

Statewide Goal/Benchmark: 1 0
 Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund 555		\$148,367	\$148,367	\$148,367
SUBTOTAL, MOF (FEDERAL FUNDS)		\$148,367	\$148,367	\$148,367
Method of Financing:				
666 Appropriated Receipts		\$2,332	\$5,713	\$0
777 Interagency Contracts		\$192,255	\$225,695	\$216,852
SUBTOTAL, MOF (OTHER FUNDS)		\$194,587	\$231,408	\$216,852
TOTAL, METHOD OF FINANCE :		\$1,453,327	\$1,488,384	\$1,751,387
FULL TIME EQUIVALENT POSITIONS:		12.3	12.3	15.2

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

1	Number of Students Receiving Orientation and Mobility Services	154.00	159.00	155.00
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Efficiency Measures:

1	Average Cost of Related and Support Services Per Student	6,973.29	7,116.99	7,670.02
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,683,073	\$4,137,378	\$3,690,039
1002	OTHER PERSONNEL COSTS	\$93,599	\$53,143	\$31,830
2001	PROFESSIONAL FEES AND SERVICES	\$82,707	\$75,874	\$130,000
2002	FUELS AND LUBRICANTS	\$74,261	\$59,946	\$110,000
2003	CONSUMABLE SUPPLIES	\$92,154	\$62,267	\$54,750
2004	UTILITIES	\$998	\$0	\$1,000
2005	TRAVEL	\$18,513	\$8,603	\$15,300
2006	RENT - BUILDING	\$3,771	\$421	\$0
2007	RENT - MACHINE AND OTHER	\$33,947	\$31,554	\$44,050
2009	OTHER OPERATING EXPENSE	\$431,910	\$254,281	\$402,606
3001	CLIENT SERVICES	\$8,935	\$9,315	\$4,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$160,728	\$152,176	\$238,050
5000	CAPITAL EXPENDITURES	\$189,018	\$10,982	\$235,000
TOTAL, OBJECT OF EXPENSE		\$4,873,614	\$4,855,940	\$4,956,625

Method of Financing:

1	General Revenue Fund	\$1,788,046	\$1,283,263	\$1,911,817
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$1,788,046 \$1,283,263 \$1,911,817

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 1 0
Service Categories:
Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
10.555.000	National School Lunch Pr	\$62,817	\$65,071	\$65,000
93.778.009	SHARS	\$2,427,701	\$3,005,318	\$2,427,701
93.778.011	XIX ADMINISTRATIVE REIMB	\$129,910	\$120,281	\$120,000
CFDA Subtotal, Fund 555		\$2,620,428	\$3,190,670	\$2,612,701
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,620,428	\$3,190,670	\$2,612,701
Method of Financing:				
666	Appropriated Receipts	\$381,779	\$303,943	\$353,000
777	Interagency Contracts	\$83,361	\$78,064	\$79,107
SUBTOTAL, MOF (OTHER FUNDS)		\$465,140	\$382,007	\$432,107
TOTAL, METHOD OF FINANCE :		\$4,873,614	\$4,855,940	\$4,956,625
FULL TIME EQUIVALENT POSITIONS:		79.1	79.4	86.6

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 1 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 # Regions Receiving School Consultations and/or Workshops from TSBVI	20.00	20.00	20.00
	2 # Districts & Cooperatives Receiving School Consultations	87.00	76.00	100.00
KEY	3 # Sponsored Conferences/Workshops	258.00	246.00	220.00
	4 Number of School Consultations	113.00	108.00	140.00
KEY	5 # Participants Attending Sponsored Conv/Workshops	7,343.00	6,620.00	6,000.00
Efficiency Measures:				
	1 Average Cost of Each School Consultation	316.86	419.47	300.00
	2 Average Cost of Workshop Per Person	132.39	138.61	200.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,604,016	\$1,995,138	\$1,927,616
	1002 OTHER PERSONNEL COSTS	\$42,082	\$15,680	\$6,720
	2001 PROFESSIONAL FEES AND SERVICES	\$50,288	\$25,052	\$76,426
	2003 CONSUMABLE SUPPLIES	\$12,560	\$6,760	\$65,718
	2004 UTILITIES	\$0	\$7,816	\$0
	2005 TRAVEL	\$106,115	\$98,035	\$147,017
	2006 RENT - BUILDING	\$2,618	\$250	\$0
	2007 RENT - MACHINE AND OTHER	\$1,036	\$801	\$6,200
	2009 OTHER OPERATING EXPENSE	\$477,070	\$204,481	\$332,360
	3001 CLIENT SERVICES	\$477	\$804	\$0
	3002 FOOD FOR PERSONS - WARDS OF STATE	\$7,914	\$211	\$34,092
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$67,000
TOTAL, OBJECT OF EXPENSE		\$2,304,176	\$2,355,028	\$2,663,149

Method of Financing:

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
1	General Revenue Fund	\$622,945	\$779,125	\$984,592
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$622,945	\$779,125	\$984,592
Method of Financing:				
555	Federal Funds			
84.027.000	Special Education_Grants	\$522,838	\$465,504	\$536,550
84.326.001	DEAF BLIND CENTERS	\$574,959	\$537,221	\$566,130
CFDA Subtotal, Fund	555	\$1,097,797	\$1,002,725	\$1,102,680
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,097,797	\$1,002,725	\$1,102,680
Method of Financing:				
666	Appropriated Receipts	\$64,035	\$67,691	\$66,535
777	Interagency Contracts	\$519,399	\$505,487	\$509,342
SUBTOTAL, MOF (OTHER FUNDS)		\$583,434	\$573,178	\$575,877
TOTAL, METHOD OF FINANCE :		\$2,304,176	\$2,355,028	\$2,663,149
FULL TIME EQUIVALENT POSITIONS:		28.5	28.5	32.0

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 1 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# STDS Enrolled in University Coursework for Prof Ed in Visual Impair	99.00	100.00	70.00
KEY 2	# Teachers Hired in Local ISDs to Serve Students W/Visual Impairments	49.00	58.00	35.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$86,832	\$98,076	\$92,522
1002	OTHER PERSONNEL COSTS	\$1,080	\$50,324	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$45,065	\$1,653	\$70,000
2003	CONSUMABLE SUPPLIES	\$2,407	\$729	\$9,000
2005	TRAVEL	\$2,705	\$1,100	\$14,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,000
2009	OTHER OPERATING EXPENSE	\$66,085	\$61,900	\$52,333
3001	CLIENT SERVICES	\$397	\$487	\$500
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$6,000
4000	GRANTS	\$1,050,259	\$1,103,000	\$1,155,250
TOTAL, OBJECT OF EXPENSE		\$1,254,830	\$1,317,269	\$1,402,605
Method of Financing:				
1	General Revenue Fund	\$330,025	\$354,906	\$502,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$330,025	\$354,906	\$502,605
Method of Financing:				
555	Federal Funds			
84.027.000	Special Education_Grants	\$924,469	\$961,981	\$900,000
CFDA Subtotal, Fund 555		\$924,469	\$961,981	\$900,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$924,469	\$961,981	\$900,000

3.A. Strategy Level Detail

DATE: 2/9/2016
 TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 1 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	666 Appropriated Receipts	\$336	\$382	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$336	\$382	\$0
TOTAL, METHOD OF FINANCE :		\$1,254,830	\$1,317,269	\$1,402,605
FULL TIME EQUIVALENT POSITIONS:		1.4	1.4	1.9

3.A. Strategy Level Detail

DATE: 2/9/2016
 TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Estimated Educational Professional Salary Increases
 OBJECTIVE: 1 Educational Professional Salary Increases
 STRATEGY: 1 Estimated Educational Professional Salary Increases

Statewide Goal/Benchmark: 1 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$31,446	\$274,024	\$293,392
TOTAL, OBJECT OF EXPENSE		\$31,446	\$274,024	\$293,392
Method of Financing:				
1	General Revenue Fund	\$31,446	\$274,024	\$293,392
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,446	\$274,024	\$293,392
TOTAL, METHOD OF FINANCE :		\$31,446	\$274,024	\$293,392
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 1 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,801,997	\$1,894,026	\$1,932,858
1002	OTHER PERSONNEL COSTS	\$77,030	\$70,460	\$46,800
2001	PROFESSIONAL FEES AND SERVICES	\$59,792	\$51,211	\$63,562
2003	CONSUMABLE SUPPLIES	\$12,939	\$7,223	\$22,150
2004	UTILITIES	\$135	\$792	\$0
2005	TRAVEL	\$25,660	\$24,315	\$27,650
2007	RENT - MACHINE AND OTHER	\$2,260	\$2,072	\$3,000
2009	OTHER OPERATING EXPENSE	\$100,797	\$93,154	\$87,200
3002	FOOD FOR PERSONS - WARDS OF STATE	\$797	\$744	\$200
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,081,407	\$2,143,997	\$2,183,420
Method of Financing:				
1	General Revenue Fund	\$2,081,406	\$2,143,489	\$2,183,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,081,406	\$2,143,489	\$2,183,420
Method of Financing:				
666	Appropriated Receipts	\$1	\$508	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1	\$508	\$0
TOTAL, METHOD OF FINANCE :		\$2,081,407	\$2,143,997	\$2,183,420
FULL TIME EQUIVALENT POSITIONS:		32.0	32.0	33.2

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Other Support Services

Statewide Goal/Benchmark: 1 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$728,397	\$959,802	\$698,956
1002	OTHER PERSONNEL COSTS	\$38,493	\$40,712	\$11,592
2001	PROFESSIONAL FEES AND SERVICES	\$9,507	\$13,398	\$3,450
2002	FUELS AND LUBRICANTS	\$666	\$0	\$1,500
2003	CONSUMABLE SUPPLIES	\$76,087	\$59,905	\$69,000
2004	UTILITIES	\$689,271	\$731,677	\$719,000
2005	TRAVEL	\$88	\$0	\$700
2006	RENT - BUILDING	\$4,800	\$4,400	\$0
2007	RENT - MACHINE AND OTHER	\$7,426	\$5,024	\$8,100
2009	OTHER OPERATING EXPENSE	\$396,299	\$275,848	\$118,068
3001	CLIENT SERVICES	\$0	\$20	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$55,000
TOTAL, OBJECT OF EXPENSE		\$1,951,034	\$2,090,786	\$1,685,366
Method of Financing:				
1	General Revenue Fund	\$1,854,577	\$1,872,533	\$1,516,003
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,854,577	\$1,872,533	\$1,516,003
Method of Financing:				
666	Appropriated Receipts	\$96,457	\$218,253	\$169,363
SUBTOTAL, MOF (OTHER FUNDS)		\$96,457	\$218,253	\$169,363

3.A. Strategy Level Detail

DATE: 2/9/2016
 TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 1 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Other Support Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$1,951,034	\$2,090,786	\$1,685,366
FULL TIME EQUIVALENT POSITIONS:		29.4	29.4	8.1

3.A. Strategy Level Detail

DATE: 2/9/2016
TIME: 1:45:14PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$186,707	\$65,566	\$0
2009	OTHER OPERATING EXPENSE	\$26,216	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,551,112	\$1,530,990	\$0
TOTAL, OBJECT OF EXPENSE		\$1,764,035	\$1,596,556	\$0
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$1,764,035	\$1,596,556	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,764,035	\$1,596,556	\$0
TOTAL, METHOD OF FINANCE :		\$1,764,035	\$1,596,556	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/9/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:45:14PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$24,890,016	\$25,446,607	\$24,576,483
METHODS OF FINANCE :	\$24,890,016	\$25,446,607	\$24,576,483
FULL TIME EQUIVALENT POSITIONS:	376.4	376.7	371.0

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
TIME : 1:25:41PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies			
<i>1/1 Instructional Materials and Technology</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$288,266	\$300,000	\$0
5000 CAPITAL EXPENDITURES	\$11,734	\$0	\$300,000
Capital Subtotal OOE, Project 1	\$300,000	\$300,000	\$300,000
Subtotal OOE, Project 1	\$300,000	\$300,000	\$300,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$300,000	\$300,000	\$300,000
Capital Subtotal TOF, Project 1	\$300,000	\$300,000	\$300,000
Subtotal TOF, Project 1	\$300,000	\$300,000	\$300,000
<i>2/2 Administrative & Infrastructure Upgrades</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2003 CONSUMABLE SUPPLIES	\$30,000	\$30,000	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$30,000
Capital Subtotal OOE, Project 2	\$30,000	\$30,000	\$30,000
Subtotal OOE, Project 2	\$30,000	\$30,000	\$30,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$30,000	\$30,000	\$30,000
Capital Subtotal TOF, Project 2	\$30,000	\$30,000	\$30,000
Subtotal TOF, Project 2	\$30,000	\$30,000	\$30,000

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME : 1:27:37PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

Capital Subtotal, Category	5005	\$330,000	\$330,000	\$330,000
Informational Subtotal, Category	5005			
Total, Category	5005	\$330,000	\$330,000	\$330,000

5006 Transportation Items

3/3 Vehicle Replacements

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$189,018	\$10,982	\$200,000
Capital Subtotal OOE, Project	3	\$189,018	\$10,982	\$200,000
Subtotal OOE, Project	3	\$189,018	\$10,982	\$200,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$189,018	\$10,982	\$200,000
Capital Subtotal TOF, Project	3	\$189,018	\$10,982	\$200,000
Subtotal TOF, Project	3	\$189,018	\$10,982	\$200,000

Capital Subtotal, Category	5006	\$189,018	\$10,982	\$200,000
Informational Subtotal, Category	5006			
Total, Category	5006	\$189,018	\$10,982	\$200,000

AGENCY TOTAL -CAPITAL \$519,018 \$340,982 \$530,000

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL \$519,018 \$340,982 \$530,000

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME : 1:28:48PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$519,018	\$340,982	\$530,000
Total, Method of Financing-Capital	\$519,018	\$340,982	\$530,000
Total, Method of Financing	\$519,018	\$340,982	\$530,000

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$519,018	\$340,982	\$530,000
Total, Type of Financing-Capital	\$519,018	\$340,982	\$530,000
Total, Type of Financing	\$519,018	\$340,982	\$530,000

4.B. Federal Funds Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/20
TIME: 11:35:4

Agency code:	771	Agency name:	School for the Blind and Visually Impaired			
CFDA NUMBER/ STRATEGY				EXP 2014	EXP 2015	BUD 2016
10.555.000	National School Lunch Pr					
1 - 1 - 4	RELATED AND SUPPORT SERVICES			62,817	65,071	65,000
TOTAL, ALL STRATEGIES				\$62,817	\$65,071	\$65,000
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$62,817	\$65,071	\$65,000
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
84.010.000	Title I Grants to Local E					
1 - 1 - 1	CLASSROOM INSTRUCTION			5,402	5,278	0
TOTAL, ALL STRATEGIES				\$5,402	\$5,278	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$5,402	\$5,278	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
84.027.000	Special Education_Grants					
1 - 1 - 3	SHORT-TERM PROGRAMS			148,367	148,367	148,367
2 - 1 - 1	TECHNICAL ASSISTANCE			522,838	465,504	536,550
2 - 1 - 2	PROF ED IN VISUAL IMPAIRMENT			924,469	961,981	900,000
TOTAL, ALL STRATEGIES				\$1,595,674	\$1,575,852	\$1,584,917
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$1,595,674	\$1,575,852	\$1,584,917
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
84.326.001	DEAF BLIND CENTERS					
2 - 1 - 1	TECHNICAL ASSISTANCE			574,959	537,221	566,130

4.B. Federal Funds Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
TIME: 11:37:57AM

Agency code:	771	Agency name:	School for the Blind and Visually Impaired			
CFDA NUMBER/ STRATEGY				EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES				\$574,959	\$537,221	\$566,130
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$574,959	\$537,221	\$566,130
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
84.367.000	Improving Teacher Quality					
1 - 1 - 1	CLASSROOM INSTRUCTION			36,343	27,265	26,226
TOTAL, ALL STRATEGIES				\$36,343	\$27,265	\$26,226
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$36,343	\$27,265	\$26,226
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
93.778.009	SHARS					
1 - 1 - 4	RELATED AND SUPPORT SERVICES			2,427,701	3,005,318	2,427,701
TOTAL, ALL STRATEGIES				\$2,427,701	\$3,005,318	\$2,427,701
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$2,427,701	\$3,005,318	\$2,427,701
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
93.778.011	XIX ADMINISTRATIVE REIMB					
1 - 1 - 4	RELATED AND SUPPORT SERVICES			129,910	120,281	120,000
TOTAL, ALL STRATEGIES				\$129,910	\$120,281	\$120,000
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$129,910	\$120,281	\$120,000
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 11:38:44AM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.555.000 National School Lunch Pr	62,817	65,071	65,000
84.010.000 Title I Grants to Local E	5,402	5,278	0
84.027.000 Special Education_Grants	1,595,674	1,575,852	1,584,917
84.326.001 DEAF BLIND CENTERS	574,959	537,221	566,130
84.367.000 Improving Teacher Quality	36,343	27,265	26,226
93.778.009 SHARS	2,427,701	3,005,318	2,427,701
93.778.011 XIX ADMINISTRATIVE REIMB	129,910	120,281	120,000
TOTAL, ALL STRATEGIES	\$4,832,806	\$5,336,286	\$4,789,974
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,832,806	\$5,336,286	\$4,789,974
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0