

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

**APPROVED  
OPERATING BUDGET**

**FISCAL YEAR**

**2017**

**(September 1, 2016 to August 31, 2017)**

**August 5, 2016 Board Meeting**

**Texas School for the Blind and Visually Impaired  
FY 2017 Approved Operating Budget**

<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4101 - Superintendent's Office</u></b>			
7002 Salaries and Wages - Budgeted Positions	329,280	22,806	352,086
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	5,784	-	5,784
7021 Overtime Pay	1,920	-	1,920
7022 Longevity Pay	5,760	(240)	5,520
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	1,646	(559)	1,087
7042 1.0% of Salaries for Health Insurance	3,293	(1,118)	2,175
7101 Travel, In-State	600	-	600
7111 Travel, Out-of-State	4,000	-	4,000
7201 Membership Dues	1,100	-	1,100
7203 Registration & Conference Fees	500	-	500
7210 Other Fees & Services	13,000	-	13,000
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	40,000	82,743	122,743
7267 Maintenance & Repair	4,000	-	4,000
7273 Printing and Copy Charges	2,000	-	2,000
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	2,500	-	2,500
7300 Consumables	9,500	-	9,500
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	100	-	100
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	300	-	300
7382 Books & Reference Materials	1,500	-	1,500
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4101 - Superintendent's Office</b>	<b>426,783</b>	<b>103,632</b>	<b>530,415</b>

**Texas School for the Blind and Visually Impaired  
FY 2017 Approved Operating Budget**

<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4102 - Center for School Resources (CSR)</u></b>			
7002 Salaries and Wages - Budgeted Positions	463,044	(59,489)	403,555
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	6,444	-	6,444
7021 Overtime Pay	-	-	-
7022 Longevity Pay	5,760	1,440	7,200
7031 Stipends & Other Allowances	10,000	-	10,000
7033 9.5% ERS Return to Work Surcharge	1,828	54	1,882
7040 0.5% of Salaries for Retirement	2,315	(297)	2,018
7042 1.0% of Salaries for Health Insurance	4,630	(594)	4,036
7101 Travel, In-State	500	-	500
7111 Travel, Out-of-State	500	-	500
7201 Membership Dues	200	-	200
7203 Registration & Conference Fees	2,000	-	2,000
7210 Other Fees & Services	16,000	-	16,000
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	20,000	(4,000)	16,000
7267 Maintenance & Repair	1,200	-	1,200
7273 Printing and Copy Charges	500	-	500
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	100	-	100
7291 Postage & Postal Services	2,000	(500)	1,500
7300 Consumables	2,500	(500)	2,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	2,500	4,000	6,500
7382 Books & Reference Materials	200	-	200
7406 Rental of Equipment & Other Rentals	550	-	550
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	4,800	-	4,800
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4102 - Center for School Resources (CSR)</b>	<b>547,571</b>	<b>(59,886)</b>	<b>487,685</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4103 - Board Member Expenses</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	25,000	-	25,000
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	800	-	800
7203 Registration & Conference Fees	1,000	-	1,000
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	2,000	-	2,000
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	700	-	700
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	150	-	150
7300 Consumables	300	-	300
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	100	-	100
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4103 - Board Member Expenses</b>	<b>30,050</b>	<b>-</b>	<b>30,050</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4105 - Internal Audit</u></b>			
7002 Salaries and Wages - Budgeted Positions	81,180	392	81,572
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	1,920	-	1,920
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	406	2	408
7042 1.0% of Salaries for Health Insurance	812	4	816
7101 Travel, In-State	700	(500)	200
7111 Travel, Out-of-State	-	200	200
7201 Membership Dues	150	(150)	-
7203 Registration & Conference Fees	900	100	1,000
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	100	(100)	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	100	(80)	20
7300 Consumables	-	200	200
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	100	-	100
7382 Books & Reference Materials	100	330	430
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4105 - Internal Audit</b>	<b>86,468</b>	<b>398</b>	<b>86,866</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4106 - Bus/Oper/Tech Administration</u></b>			
7002 Salaries and Wages - Budgeted Positions	167,961	9,415	177,376
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	4,560	-	4,560
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	293	594	887
7042 1.0% of Salaries for Health Insurance	1,680	94	1,774
7101 Travel, In-State	1,000	-	1,000
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	200	-	200
7203 Registration & Conference Fees	900	-	900
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	100	-	100
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	50	-	50
7300 Consumables	50	-	50
7303 Subscriptions - Electronic & Hard Copy	600	-	600
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	50	-	50
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4106 - Bus/Oper/Tech Administration</b>	<b>177,444</b>	<b>10,103</b>	<b>187,547</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4107 - Accounting &amp; Purchasing</u></b>			
7002 Salaries and Wages - Budgeted Positions	540,482	34,524	575,006
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	8,400	(480)	7,920
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	10,050	612	10,662
7040 0.5% of Salaries for Retirement	2,702	173	2,875
7042 1.0% of Salaries for Health Insurance	5,405	345	5,750
7101 Travel, In-State	1,000	-	1,000
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	200	-	200
7203 Registration & Conference Fees	1,000	-	1,000
7210 Other Fees & Services	5,000	-	5,000
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	2,500	(2,500)	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	5,000	7,000	12,000
7273 Printing and Copy Charges	500	(200)	300
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	2,200	(200)	2,000
7300 Consumables	3,500	-	3,500
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	500	(400)	100
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	200	-	200
7406 Rental of Equipment & Other Rentals	2,500	(500)	2,000
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4107 - Accounting &amp; Purchasing</b>	<b>591,139</b>	<b>38,374</b>	<b>629,513</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4109 - Workers &amp; Unemployment Compensation</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947	95,000	-	95,000
7971		-	-
7984	6,000	-	6,000
7999		-	-
<b>TOTAL 4109 - Workers &amp; Unemployment Compensation</b>	<b>101,000</b>	<b>-</b>	<b>101,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4111 - Reserve - Judgements &amp; Contingencies</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210	300,000	-	300,000
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4111 - Reserve - Judgements &amp; Contingencies</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4112 - Classified Staff Merit Increases &amp; Promotions</u></b>			
7002 Salaries and Wages - Budgeted Positions	200,000	40,000	240,000
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4112 - Classified Staff Merit Increases &amp; Promotions</b>	<b>200,000</b>	<b>40,000</b>	<b>240,000</b>

**Texas School for the Blind and Visually Impaired  
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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4113 - Safety Office</u></b>			
7002 Salaries and Wages - Budgeted Positions	47,304	7	47,311
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	3,360	-	3,360
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	237	-	237
7042 1.0% of Salaries for Health Insurance	473	-	473
7101 Travel, In-State	100	-	100
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	200	-	200
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	400	-	400
7273 Printing and Copy Charges	200	(7)	193
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	3,000	-	3,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	2,000	-	2,000
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	100	-	100
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4113 - Safety Office</b>	<b>57,374</b>	<b>-</b>	<b>57,374</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4114 - Human Resources</u></b>			
7002 Salaries and Wages - Budgeted Positions	300,859	2,596	303,455
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	5,520	2,880	8,400
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	1,504	13	1,517
7042 1.0% of Salaries for Health Insurance	3,009	26	3,035
7101 Travel, In-State	1,000	2,000	3,000
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	1,500	-	1,500
7203 Registration & Conference Fees	1,200	-	1,200
7210 Other Fees & Services	4,000	-	4,000
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	1,500	-	1,500
7253 Professional Fees - Other	10,260	-	10,260
7267 Maintenance & Repair	1,200	-	1,200
7273 Printing and Copy Charges	400	-	400
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	2,500	-	2,500
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	200	-	200
7300 Consumables	1,500	-	1,500
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	20,000	(20,000)	-
7382 Books & Reference Materials	100	-	100
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	20,000	20,000
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4114 - Human Resources</b>	<b>356,252</b>	<b>7,515</b>	<b>363,767</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4115 - Information Resources</u></b>			
7002 Salaries and Wages - Budgeted Positions	530,725	94,517	625,242
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	6,276	-	6,276
7021 Overtime Pay	-	-	-
7022 Longevity Pay	12,480	960	13,440
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	2,654	472	3,126
7042 1.0% of Salaries for Health Insurance	5,307	945	6,252
7101 Travel, In-State	1,500	-	1,500
7111 Travel, Out-of-State	-	1,680	1,680
7201 Membership Dues	300	-	300
7203 Registration & Conference Fees	1,500	2,000	3,500
7210 Other Fees & Services	300	(150)	150
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	3,000	(3,000)	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	100	-	100
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	150	(50)	100
7291 Postage & Postal Services	50	-	50
7300 Consumables	500	-	500
7303 Subscriptions - Electronic & Hard Copy	200	-	200
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	500	-	500
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	10,000	(2,000)	8,000
7382 Books & Reference Materials	500	-	500
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	2,000	2,000
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4115 - Information Resources</b>	<b>576,042</b>	<b>97,374</b>	<b>673,416</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4117 - Technology Repairs and Services</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	24,000	-	24,000
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	1,000	(1,000)	-
7267 Maintenance & Repair	70,000	(10,000)	60,000
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	500	-	500
7291 Postage & Postal Services	-	-	-
7300 Consumables	2,000	(500)	1,500
7303 Subscriptions - Electronic & Hard Copy	-	32,500	32,500
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	5,000	-	5,000
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	25,000	-	25,000
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	2,000	-	2,000
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	4,800	-	4,800
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	10,000	-	10,000
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4117 - Technology Repairs and Services</b>	<b>144,300</b>	<b>21,000</b>	<b>165,300</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4120 - Operations</u></b>			
7002 Salaries and Wages - Budgeted Positions	268,958	(137,944)	131,014
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	6,240	(5,360)	880
7033 9.5% ERS Return to Work Surcharge	-	-	-
7031 Stipends & Other Allowances	-	-	-
7040 0.5% of Salaries for Retirement	1,345	(690)	655
7042 1.0% of Salaries for Health Insurance	2,690	(1,380)	1,310
7101 Travel, In-State	700	-	700
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	1,000	-	1,000
7203 Registration & Conference Fees	1,000	-	1,000
7210 Other Fees & Services	250	-	250
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	400	-	400
7273 Printing and Copy Charges	100	-	100
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	100	-	100
7300 Consumables	10,000	(1,000)	9,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	1,000	1,000	2,000
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	300	-	300
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4120 - Operations</b>	<b>294,083</b>	<b>(145,374)</b>	<b>148,709</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4122 - Support Services</u></b>			
7002 Salaries and Wages - Budgeted Positions	263,176	(114,139)	149,037
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	24,480	-	24,480
7021 Overtime Pay	-	-	-
7022 Longevity Pay	4,800	(1,680)	3,120
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	1,316	(571)	745
7042 1.0% of Salaries for Health Insurance	2,632	(1,142)	1,490
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	100	(100)	-
7203 Registration & Conference Fees	650	-	650
7210 Other Fees & Services	500	(150)	350
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	400	-	400
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	300	(100)	200
7273 Printing and Copy Charges	250	100	350
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	250	(200)	50
7300 Consumables	2,000	1,000	3,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	3,300	3,300
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	500	-	500
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4122 - Support Services</b>	<b>301,354</b>	<b>(113,682)</b>	<b>187,672</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4123 - Facilities</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	76,561	76,561
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	5,060	5,060
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	383	383
7042 1.0% of Salaries for Health Insurance	-	766	766
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4123 - Facilities</b>	<b>-</b>	<b>82,770</b>	<b>82,770</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4124 - Transportation</u></b>			
7002 Salaries and Wages - Budgeted Positions	81,648	104,748	186,396
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	3,600	1,440	5,040
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	408	524	932
7042 1.0% of Salaries for Health Insurance	816	1,048	1,864
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	1,000	-	1,000
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	50	-	50
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	7,100	(6,800)	300
7273 Printing and Copy Charges	50	-	50
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	200	-	200
7291 Postage & Postal Services	-	-	-
7300 Consumables	2,500	-	2,500
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	1,500	1,500
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	25,000	7,000	32,000
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	200	-	200
7406 Rental of Equipment & Other Rentals	1,680	(1,680)	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4124 - Transportation</b>	<b>124,252</b>	<b>107,780</b>	<b>232,032</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4126 - Postage Control Account</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406	3,300	-	3,300
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4126 - Postage Control Account</b>	<b>3,300</b>	<b>-</b>	<b>3,300</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4127 - Telecommunications &amp; Utilities</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210	504	-	504
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501	470,000	-	470,000
7502	35,000	-	35,000
7503	160,000	-	160,000
7507	65,000	-	65,000
7526	44,000	-	44,000
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4127 - Telecommunications &amp; Utilities</b>	<b>774,504</b>	<b>-</b>	<b>774,504</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4128 - Superintendent's Residence Repairs &amp; Renovations</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267	500	-	500
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	2,000	-	2,000
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330	5,000	-	5,000
7343	12,500	-	12,500
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4128 - Superintendent's Residence Repairs &amp; Renovat</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4129 - Fuel Purchases</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	1,000	(1,000)	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	90,000	(15,000)	75,000
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	1,400	1,000	2,400
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4129 - Fuel Purchases</b>	<b>92,400</b>	<b>(15,000)</b>	<b>77,400</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4130 - Emergency Repairs</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267	40,000	-	40,000
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4130 - Emergency Repairs</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b>4132 - Warehouse</b>	-	-	-
7002 Salaries and Wages - Budgeted Positions	-	112,728	112,728
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	1,680	1,680
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	564	564
7042 1.0% of Salaries for Health Insurance	-	1,127	1,127
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4132 - Warehouse</b>	-	<b>116,099</b>	<b>116,099</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4134 - ADA Reasonable Accommodations</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210	2,000	-	2,000
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373	8,000	-	8,000
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4134 - ADA Reasonable Accommodations</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4143 - Dormitory Furniture &amp; Appliances</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373	20,000	-	20,000
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4143 - Dormitory Furniture &amp; Appliances</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4173 - Administrative &amp; Infrastructure Upgrades</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	30,000	-	30,000
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4173 - Administrative &amp; Infrastructure Upgrades</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4174 - Instr. Technology, Capital - Short Term Programs</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379	21,000	-	21,000
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4174 - Instr. Technology, Capital - Short Term Program</b>	<b>21,000</b>	<b>-</b>	<b>21,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4175 - Instr. Technology, Capital - Comp. Programs</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379	161,000	-	161,000
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4175 - Instr. Technology, Capital - Comp. Programs</b>	<b>161,000</b>	<b>-</b>	<b>161,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4176 - Instr. Technology, Capital - Residential</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379	30,000	-	30,000
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4176 - Instr. Technology, Capital - Residential</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4177 - Instr. Technology, Capital - Support</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	35,000	-	35,000
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4177 - Instr. Technology, Capital - Support</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4178 - Instr. Technology, Capital - Outreach</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379	53,000	-	53,000
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4178 - Instr. Technology, Capital - Outreach</b>	<b>53,000</b>	<b>-</b>	<b>53,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4179 - School Transportation</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371	200,000	(175,881)	24,119
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4179 - School Transportation</b>	<b>200,000</b>	<b>(175,881)</b>	<b>24,119</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4300 - Comprehensive Instructional Program</u></b>			
7002 Salaries and Wages - Budgeted Positions	4,493,188	530,747	5,023,935
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	63,638	7,800	71,438
7021 Overtime Pay	5,938	-	5,938
7022 Longevity Pay	43,680	(8,775)	34,905
7031 Stipends & Other Allowances	83,029	-	83,029
7033 9.5% ERS Return to Work Surcharge	5,340	10,246	15,586
7040 0.5% of Salaries for Retirement	22,466	2,654	25,120
7042 1.0% of Salaries for Health Insurance	44,932	5,307	50,239
7101 Travel, In-State	10,000	(3,000)	7,000
7111 Travel, Out-of-State	4,000	-	4,000
7201 Membership Dues	1,000	500	1,500
7203 Registration & Conference Fees	11,000	(1,000)	10,000
7210 Other Fees & Services	10,000	(5,000)	5,000
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	1,500	(500)	1,000
7248 Professional Fees - Medical Services	1,000	-	1,000
7253 Professional Fees - Other	-	6,000	6,000
7267 Maintenance & Repair	2,500	4,500	7,000
7273 Printing and Copy Charges	10,000	(8,000)	2,000
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	200	(200)	-
7291 Postage & Postal Services	1,500	(500)	1,000
7300 Consumables	31,000	-	31,000
7303 Subscriptions - Electronic & Hard Copy	500	(325)	175
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	100	600	700
7316 Food Purchases	3,500	-	3,500
7325 Services & Purchases for Students	5,500	(1,500)	4,000
7330 Parts and Supplies	2,500	2,500	5,000
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	500	(500)	-
7382 Books & Reference Materials	2,000	500	2,500
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	3,000	3,000
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4300 - Comprehensive Instructional Program</b>	<b>4,860,511</b>	<b>545,054</b>	<b>5,405,565</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b>4301 - Comprehensive Instructional Support</b>			
7002 Salaries and Wages - Budgeted Positions	1,448,502	112,984	1,561,486
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	1,277	-	1,277
7021 Overtime Pay	-	-	-
7022 Longevity Pay	1,920	(360)	1,560
7031 Stipends & Other Allowances	16,925	-	16,925
7033 9.5% ERS Return to Work Surcharge	13,572	800	14,372
7040 0.5% of Salaries for Retirement	7,243	564	7,807
7042 1.0% of Salaries for Health Insurance	14,485	1,130	15,615
7101 Travel, In-State	2,000	(1,000)	1,000
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	2,000	-	2,000
7210 Other Fees & Services	1,000	(500)	500
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	4,000	(2,000)	2,000
7253 Professional Fees - Other	2,000	(1,000)	1,000
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	50	-	50
7300 Consumables	5,000	-	5,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	100	-	100
7325 Services & Purchases for Students	10,000	(9,500)	500
7330 Parts and Supplies	500	-	500
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	200	200
7382 Books & Reference Materials	1,500	(1,000)	500
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4301 - Comprehensive Instructional Support</b>	<b>1,532,074</b>	<b>100,318</b>	<b>1,632,392</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4303 - Volunteer &amp; Community Services</u></b>			
7002 Salaries and Wages - Budgeted Positions	53,724	1,740	55,464
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	537	18	555
7101 Travel, In-State	500	-	500
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	500	-	500
7203 Registration & Conference Fees	100	-	100
7210 Other Fees & Services	100	-	100
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	100	1,000	1,100
7300 Consumables	100	-	100
7303 Subscriptions - Electronic & Hard Copy	100	-	100
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	150	-	150
7382 Books & Reference Materials	100	-	100
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4303 - Volunteer &amp; Community Services</b>	<b>56,011</b>	<b>2,758</b>	<b>58,769</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4306 - Instructional Materials - Operating</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377	185,000	-	185,000
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4306 - Instructional Materials - Operating</b>	<b>185,000</b>	<b>-</b>	<b>185,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4307 - TSBVI Museum</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	3,768	-	3,768
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4307 - TSBVI Museum</b>	<b>3,768</b>	<b>-</b>	<b>3,768</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4310 - Post Secondary Program</u></b>			
7002 Salaries and Wages - Budgeted Positions	100,358	(5,721)	94,637
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	3,228	(605)	2,623
7021 Overtime Pay	-	-	-
7022 Longevity Pay	240	150	390
7031 Stipends & Other Allowances	1,000	-	1,000
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	502	(356)	146
7042 1.0% of Salaries for Health Insurance	1,004	(58)	946
7101 Travel, In-State	1,000	(500)	500
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	250	-	250
7210 Other Fees & Services	-	50	50
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	1,000	1,000	2,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	500	-	500
7325 Services & Purchases for Students	100	-	100
7330 Parts and Supplies	150	(150)	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4310 - Post Secondary Program</b>	<b>109,332</b>	<b>(6,190)</b>	<b>103,142</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4318 - Wildcat Bistro</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	800	-	800
7303		-	-
7304		-	-
7312		-	-
7316	4,000	-	4,000
7325		-	-
7330	200	-	200
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4318 - Wildcat Bistro</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4340 - SHARS Administrative Fees</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253	20,000	-	20,000
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4340 - SHARS Administrative Fees</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4341 - Media (LRC) Services</u></b>			
7002 Salaries and Wages - Budgeted Positions	153,318	19,572	172,890
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	3,120	240	3,360
7031 Stipends & Other Allowances	1,000	-	1,000
7033 9.5% ERS Return to Work Surcharge	-	5,933	5,933
7040 0.5% of Salaries for Retirement	767	97	864
7042 1.0% of Salaries for Health Insurance	1,533	196	1,729
7101 Travel, In-State	500	-	500
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	300	-	300
7203 Registration & Conference Fees	1,500	(500)	1,000
7210 Other Fees & Services	800	-	800
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	3,500	-	3,500
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	50	-	50
7291 Postage & Postal Services	50	-	50
7300 Consumables	4,000	-	4,000
7303 Subscriptions - Electronic & Hard Copy	2,000	(1,000)	1,000
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	100	-	100
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	1,000	-	1,000
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4341 - Media (LRC) Services</b>	<b>173,538</b>	<b>24,538</b>	<b>198,076</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4342 - Staff Development</u></b>			
7002 Salaries and Wages - Budgeted Positions	49,032	-	49,032
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	10,356	-	10,356
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	490	-	490
7101 Travel, In-State	1,000	-	1,000
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	1,650	-	1,650
7203 Registration & Conference Fees	5,000	-	5,000
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	150	-	150
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	500	-	500
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	50	-	50
7300 Consumables	500	-	500
7303 Subscriptions - Electronic & Hard Copy	15,000	(15,000)	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	500	-	500
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	15,000	15,000
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4342 - Staff Development</b>	<b>84,228</b>	<b>-</b>	<b>84,228</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4358 - Title II-A Teacher Training</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	3,500	-	3,500
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	2,500	-	2,500
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	284	-	284
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4358 - Title II-A Teacher Training</b>	<b>6,284</b>	<b>-</b>	<b>6,284</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4359 - Title I-A Improving Basic Programs</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	7,000	-	7,000
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	4,000	-	4,000
7111 Travel, Out-of-State	3,000	-	3,000
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	2,000	-	2,000
7210 Other Fees & Services	500	-	500
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	5,000	-	5,000
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	3,500	-	3,500
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	1,226	-	1,226
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4359 - Title I-A Improving Basic Programs</b>	<b>26,226</b>	<b>-</b>	<b>26,226</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4377 - Instructional Materials Allotment</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382	14,000	-	14,000
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4377 - Instructional Materials Allotment</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4395 - IDEA-B Formula</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	2,000	2,000
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	51,492	(3,000)	48,492
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	5,000	-	5,000
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	5,000	-	5,000
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	9,800	-	9,800
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	200	-	200
7300 Consumables	5,000	-	5,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	5,000	-	5,000
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4395 - IDEA-B Formula</b>	<b>81,492</b>	<b>(1,000)</b>	<b>80,492</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4400 - Comprehensive Residential - A</u></b>			
7002 Salaries and Wages - Budgeted Positions	1,410,689	34,864	1,445,553
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	5,099	-	5,099
7021 Overtime Pay	3,744	-	3,744
7022 Longevity Pay	38,610	2,535	41,145
7031 Stipends & Other Allowances	1,000	-	1,000
7033 9.5% ERS Return to Work Surcharge	4,209	5,173	9,382
7040 0.5% of Salaries for Retirement	7,053	(335)	6,718
7042 1.0% of Salaries for Health Insurance	14,107	324	14,431
7101 Travel, In-State	100	-	100
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	150	-	150
7203 Registration & Conference Fees	500	-	500
7210 Other Fees & Services	50	-	50
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	100	-	100
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	750	-	750
7273 Printing and Copy Charges	100	-	100
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	100	-	100
7300 Consumables	8,000	-	8,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	200	-	200
7316 Food Purchases	8,500	-	8,500
7325 Services & Purchases for Students	100	-	100
7330 Parts and Supplies	2,100	-	2,100
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	150	-	150
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4400 - Comprehensive Residential - A</b>	<b>1,505,411</b>	<b>42,561</b>	<b>1,547,972</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4406 - Residential - A - House 651</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	100	-	100
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	900	-	900
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	5,950	-	5,950
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4406 - Residential - A - House 651</b>	<b>6,950</b>	<b>-</b>	<b>6,950</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4412 - Residential -A - Houses 655 &amp; 654-A</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	3,000	-	3,000
7303		-	-
7304		-	-
7312		-	-
7316	3,100	-	3,100
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4412 - Residential -A - Houses 655 &amp; 654-A</b>	<b>6,100</b>	<b>-</b>	<b>6,100</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4413 - Residential - A - House 652</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	2,000	-	2,000
7303		-	-
7304		-	-
7312		-	-
7316	6,950	-	6,950
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4413 - Residential - A - House 652</b>	<b>8,950</b>	<b>-</b>	<b>8,950</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4414 - Residential - A - FUSA 640</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	500	-	500
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	1,000	-	1,000
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4414 - Residential - A - FUSA 640</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4415 - Residential - A - House 575</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	1,000	-	1,000
7303		-	-
7304		-	-
7312		-	-
7316	2,250	-	2,250
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4415 - Residential - A - House 575</b>	<b>3,250</b>	<b>-</b>	<b>3,250</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4417 - Residential - A House 656</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	1,500	-	1,500
7303		-	-
7304		-	-
7312		-	-
7316	4,700	-	4,700
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4417 - Residential - A House 656</b>	<b>6,200</b>	<b>-</b>	<b>6,200</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4419 - Recreation Department</u></b>			
7002 Salaries and Wages - Budgeted Positions	154,929	882	155,811
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	1,024	-	1,024
7021 Overtime Pay	1,404	-	1,404
7022 Longevity Pay	7,215	(1,170)	6,045
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	775	4	779
7042 1.0% of Salaries for Health Insurance	1,549	9	1,558
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	1,500	-	1,500
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	100	(100)	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	350	(50)	300
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	500	-	500
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	150	(50)	100
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4419 - Recreation Department</b>	<b>169,496</b>	<b>(475)</b>	<b>169,021</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4420 - Comprehensive Residential - B</u></b>			
7002 Salaries and Wages - Budgeted Positions	1,766,201	32,133	1,798,334
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	15,571	-	15,571
7021 Overtime Pay	-	-	-
7022 Longevity Pay	36,075	(4,875)	31,200
7031 Stipends & Other Allowances	1,000	-	1,000
7033 9.5% ERS Return to Work Surcharge	-	9,207	9,207
7040 0.5% of Salaries for Retirement	8,831	(324)	8,507
7042 1.0% of Salaries for Health Insurance	17,662	321	17,983
7101 Travel, In-State	200	-	200
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	100	-	100
7203 Registration & Conference Fees	270	-	270
7210 Other Fees & Services	400	-	400
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	350	-	350
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	5,000	(2,000)	3,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	4,200	(1,200)	3,000
7325 Services & Purchases for Students	100	-	100
7330 Parts and Supplies	1,250	-	1,250
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4420 - Comprehensive Residential - B</b>	<b>1,857,210</b>	<b>33,262</b>	<b>1,890,472</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4421 - Residential - B - Houses 573 &amp; 574</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	3,000	-	3,000
7303		-	-
7304		-	-
7312		-	-
7316	6,100	-	6,100
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4421 - Residential - B - Houses 573 &amp; 574</b>	<b>9,100</b>	<b>-</b>	<b>9,100</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4422 - Residential - B - Houses 661 &amp; 662-B</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	2,200	-	2,200
7303		-	-
7304		-	-
7312		-	-
7316	4,700	-	4,700
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4422 - Residential - B - Houses 661 &amp; 662-B</b>	<b>6,900</b>	<b>-</b>	<b>6,900</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4423 - Residential - B - Houses 662-A &amp; 663</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	2,600	-	2,600
7303		-	-
7304		-	-
7312		-	-
7316	6,000	-	6,000
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4423 - Residential - B - Houses 662-A &amp; 663</b>	<b>8,600</b>	<b>-</b>	<b>8,600</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4424 - Residential - B - Weekends</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	1,500	-	1,500
7303		-	-
7304		-	-
7312		-	-
7316	4,200	-	4,200
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4424 - Residential - B - Weekends</b>	<b>5,700</b>	<b>-</b>	<b>5,700</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4425 - Residential - B - Houses 576-A &amp; 650</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	2,500	-	2,500
7303		-	-
7304		-	-
7312		-	-
7316	6,600	-	6,600
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4425 - Residential - B - Houses 576-A &amp; 650</b>	<b>9,100</b>	<b>-</b>	<b>9,100</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4426 - Residential - B - Houses 576-B, 653 &amp; 655</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300	3,200	-	3,200
7303		-	-
7304		-	-
7312		-	-
7316	8,200	-	8,200
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4426 - Residential - B - Houses 576-B, 653 &amp; 655</b>	<b>11,400</b>	<b>-</b>	<b>11,400</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4430 - Health Services</u></b>			
7002 Salaries and Wages - Budgeted Positions	519,797	3,881	523,678
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	31,259	-	31,259
7021 Overtime Pay	-	-	-
7022 Longevity Pay	6,960	(480)	6,480
7031 Stipends & Other Allowances	24,379	(1,637)	22,742
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	2,599	19	2,618
7042 1.0% of Salaries for Health Insurance	5,198	39	5,237
7101 Travel, In-State	500	-	500
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	100	-	100
7203 Registration & Conference Fees	400	-	400
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	32,500	8,000	40,500
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	1,200	-	1,200
7273 Printing and Copy Charges	100	-	100
7274 Temporary Services	1,000	-	1,000
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	200	-	200
7291 Postage & Postal Services	200	300	500
7300 Consumables	10,000	-	10,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	9,000	-	9,000
7316 Food Purchases	200	-	200
7325 Services & Purchases for Students	100	-	100
7330 Parts and Supplies	1,000	-	1,000
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	200	-	200
7406 Rental of Equipment & Other Rentals	700	-	700
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	1,200	(300)	900
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4430 - Health Services</b>	<b>648,792</b>	<b>9,822</b>	<b>658,614</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4431 - Food Services</u></b>			
7002 Salaries and Wages - Budgeted Positions	237,492	(9,838)	227,654
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	20,914	-	20,914
7021 Overtime Pay	-	-	-
7022 Longevity Pay	7,200	-	7,200
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	4,123	128	4,251
7040 0.5% of Salaries for Retirement	1,187	(49)	1,138
7042 1.0% of Salaries for Health Insurance	2,375	(98)	2,277
7101 Travel, In-State	500	-	500
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	50	-	50
7203 Registration & Conference Fees	50	-	50
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	2,500	1,500	4,000
7267 Maintenance & Repair	1,500	(500)	1,000
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	20,000	-	20,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	1,500	-	1,500
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	1,500	-	1,500
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4431 - Food Services</b>	<b>300,891</b>	<b>(8,857)</b>	<b>292,034</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4432 - Food Purchases</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316	180,000	-	180,000
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971		-	-
7984		-	-
7999		-	-
<b>TOTAL 4432 - Food Purchases</b>	<b>180,000</b>	<b>-</b>	<b>180,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4435 - Weekends Home</u></b>			
7002 Salaries and Wages - Budgeted Positions	391,344	29,849	421,193
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	1,336	-	1,336
7021 Overtime Pay	-	-	-
7022 Longevity Pay	1,920	240	2,160
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	1,322	(1,322)	-
7040 0.5% of Salaries for Retirement	1,957	149	2,106
7042 1.0% of Salaries for Health Insurance	3,913	299	4,212
7101 Travel, In-State	800	-	800
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	50	-	50
7203 Registration & Conference Fees	100	-	100
7210 Other Fees & Services	200	-	200
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	400	(100)	300
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	300	(100)	200
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	1,500	(700)	800
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	300	(100)	200
7325 Services & Purchases for Students	1,400	(700)	700
7330 Parts and Supplies	750	(50)	700
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	1,000	1,000
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4435 - Weekends Home</b>	<b>407,592</b>	<b>28,465</b>	<b>436,057</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4436 - Linen Services</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	30,000	-	30,000
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4436 - Linen Services</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4500 - Summer School Budget - General Revenue Funds</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	512,672	-	512,672
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	5,000	-	5,000
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	4,200	-	4,200
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	20,000	-	20,000
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4500 - Summer School Budget - General Revenue Fun</b>	<b>541,872</b>	<b>-</b>	<b>541,872</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4506 - SWEAT (DARS)</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	65,685	-	65,685
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	10,050	-	10,050
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	6,000	-	6,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4506 - SWEAT (DARS)</b>	<b>81,735</b>	<b>-</b>	<b>81,735</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4507 - PRE-SWEAT</u></b>			
7002 Salaries and Wages - Budgeted Positions	2,000	-	2,000
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	150	-	150
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	250	-	250
7300 Consumables	50	-	50
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	800	-	800
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4507 - PRE-SWEAT</b>	<b>3,250</b>	<b>-</b>	<b>3,250</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4520 - Short Term Programs (STP)</u></b>			
7002 Salaries and Wages - Budgeted Positions	644,453	(4,043)	640,410
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	1,594	-	1,594
7022 Longevity Pay	4,800	(720)	4,080
7031 Stipends & Other Allowances	5,000	-	5,000
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	3,222	(20)	3,202
7042 1.0% of Salaries for Health Insurance	6,445	(41)	6,404
7101 Travel, In-State	2,500	-	2,500
7111 Travel, Out-of-State	4,000	-	4,000
7201 Membership Dues	100	-	100
7203 Registration & Conference Fees	4,000	-	4,000
7210 Other Fees & Services	-	800	800
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	100	-	100
7248 Professional Fees - Medical Services	100	-	100
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	1,200	-	1,200
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	100	100
7291 Postage & Postal Services	700	-	700
7300 Consumables	1,500	-	1,500
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	6,000	-	6,000
7325 Services & Purchases for Students	1,000	-	1,000
7330 Parts and Supplies	300	-	300
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	1,000	1,000
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	100	(100)	-
7382 Books & Reference Materials	250	-	250
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	700	-	700
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4520 - Short Term Programs (STP)</b>	<b>688,064</b>	<b>(3,024)</b>	<b>685,040</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4700 - Outreach Services</u></b>			
7002 Salaries and Wages - Budgeted Positions	795,607	56,529	852,136
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	175	-	175
7022 Longevity Pay	9,360	3,840	13,200
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	5,964	794	6,758
7040 0.5% of Salaries for Retirement	3,978	(73)	3,905
7042 1.0% of Salaries for Health Insurance	7,956	565	8,521
7101 Travel, In-State	7,500	(5,000)	2,500
7111 Travel, Out-of-State	7,500	(5,000)	2,500
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	1,600	1,600
7210 Other Fees & Services	-	7,000	7,000
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	800	800
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	5,000	5,000
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	32,500	(32,500)	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	55,198	(4,748)	50,450
7377 Computer Equipment - Controlled/Expensed	15,000	-	15,000
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4700 - Outreach Services</b>	<b>940,738</b>	<b>28,807</b>	<b>969,545</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4725 - Conference Account - VI</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	500	-	500
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	500	-	500
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	1,000	-	1,000
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	6,000	-	6,000
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	400	-	400
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	100	-	100
7300 Consumables	9,500	-	9,500
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	21,367	-	21,367
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	6,000	-	6,000
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4725 - Conference Account - VI</b>	<b>45,367</b>	<b>-</b>	<b>45,367</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4726 - Conference Account - DB</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	500	-	500
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	2,500	-	2,500
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	4,000	-	4,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	7,469	-	7,469
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4726 - Conference Account - DB</b>	<b>14,469</b>	<b>-</b>	<b>14,469</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4727- Conference Account (SWOMA)</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	400	-	400
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	3,000	-	3,000
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	800	-	800
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	2,399	-	2,399
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	100	-	100
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4727- Conference Account (SWOMA)</b>	<b>6,699</b>	<b>-</b>	<b>6,699</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4730 - Statewide Services (formally Region XI)</u></b>			
7002 Salaries and Wages - Budgeted Positions	247,896	7,392	255,288
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	240	240
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	303	7	310
7040 0.5% of Salaries for Retirement	1,239	(273)	966
7042 1.0% of Salaries for Health Insurance	2,479	74	2,553
7101 Travel, In-State	3,000	4,500	7,500
7111 Travel, Out-of-State	2,000	4,500	6,500
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	1,000	-	1,000
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	1,783	(1,783)	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	10,000	(7,524)	2,476
7267 Maintenance & Repair	10,000	(10,000)	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	10,000	(6,000)	4,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	70,236	8,867	79,103
<b>TOTAL 4730 - Statewide Services (formally Region XI)</b>	<b>359,936</b>	<b>-</b>	<b>359,936</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4735 - SSVI Discretionary Funding - Outreach</u></b>			
7002 Salaries and Wages - Budgeted Positions	73,342	2,930	76,272
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	367	14	381
7042 1.0% of Salaries for Health Insurance	733	30	763
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	16,265	(282)	15,983
<b>TOTAL 4735 - SSVI Discretionary Funding - Outreach</b>	<b>90,707</b>	<b>2,692</b>	<b>93,399</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4737 - SSVI Discretionary Funding - Summer School</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	-
7004 Summer School Pay	24,670	-	24,670
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	-	-	-
7042 1.0% of Salaries for Health Insurance	-	-	-
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4737 - SSVI Discretionary Funding - Summer School</b>	<b>24,670</b>	<b>-</b>	<b>24,670</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4744 - IDEA-D Deafblind</u></b>			
7002 Salaries and Wages - Budgeted Positions	377,812	12,707	390,519
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	3,840	480	4,320
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	6,052	431	6,483
7040 0.5% of Salaries for Retirement	1,599	68	1,667
7042 1.0% of Salaries for Health Insurance	3,668	136	3,804
7101 Travel, In-State	10,000	-	10,000
7111 Travel, Out-of-State	-	8,870	8,870
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	4,000	4,000
7210 Other Fees & Services	17,184	(17,184)	-
7213 Non-employee Training	-	5,000	5,000
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	28,500	-	28,500
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	1,000	1,000	2,000
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	500	-	500
7300 Consumables	9,000	(7,399)	1,601
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	300	-	300
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	200	-	200
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	400	-	400
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	100	-	100
7406 Rental of Equipment & Other Rentals	-	100	100
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	105,975	661	106,636
<b>TOTAL 4744 - IDEA-D Deafblind</b>	<b>566,130</b>	<b>8,870</b>	<b>575,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4781 - Teacher Prep. Consortium (001)</u></b>			
7002 Salaries and Wages - Budgeted Positions	104,539	6,076	110,615
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	523	30	553
7042 1.0% of Salaries for Health Insurance	1,045	61	1,106
7101 Travel, In-State	2,000	(500)	1,500
7111 Travel, Out-of-State	1,000	-	1,000
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	1,000	-	1,000
7210 Other Fees & Services	4,000	(1,000)	3,000
7213 Non-employee Training	50,000	(5,000)	45,000
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	65,793	(49,667)	16,126
7267 Maintenance & Repair	2,000	-	2,000
7273 Printing and Copy Charges	1,500	-	1,500
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	300	-	300
7291 Postage & Postal Services	300	-	300
7300 Consumables	2,000	-	2,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	500	-	500
7330 Parts and Supplies	500	-	500
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	4,500	-	4,500
7406 Rental of Equipment & Other Rentals	3,000	-	3,000
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	1,500	-	1,500
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	254,000	50,000	304,000
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 4781 - Teacher Prep. Consortium (001)</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4782 - Teacher Prep. Consortium (Spec. Ed)</u></b>			
7002		-	-
7004		-	-
7007		-	-
7021		-	-
7022		-	-
7031		-	-
7033		-	-
7040		-	-
7042		-	-
7101		-	-
7111		-	-
7201		-	-
7203		-	-
7210		-	-
7213		-	-
7218		-	-
7243		-	-
7248		-	-
7253		-	-
7267		-	-
7273		-	-
7274		-	-
7277		-	-
7280		-	-
7281		-	-
7286		-	-
7291		-	-
7300		-	-
7303		-	-
7304		-	-
7312		-	-
7316		-	-
7325		-	-
7330		-	-
7343		-	-
7371		-	-
7373		-	-
7377		-	-
7379		-	-
7380		-	-
7382		-	-
7406		-	-
7501		-	-
7502		-	-
7503		-	-
7507		-	-
7526		-	-
7947		-	-
7971	900,000	-	900,000
7984		-	-
7999		-	-
<b>TOTAL 4782 - Teacher Prep. Consortium (Spec. Ed)</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4786 - Additional Outreach Teacher</u></b>			
7002 Salaries and Wages - Budgeted Positions	76,085	825	76,910
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	7,306	7,306
7040 0.5% of Salaries for Retirement	380	5	385
7042 1.0% of Salaries for Health Insurance	761	8	769
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	21,630	(8,150)	13,480
<b>TOTAL 4786 - Additional Outreach Teacher</b>	<b>98,856</b>	<b>(6)</b>	<b>98,850</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>4791 - Short Term Program Expansion</u></b>			
7002 Salaries and Wages - Budgeted Positions	92,701	(1,073)	91,628
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	7,113	2,887	10,000
7021 Overtime Pay	-	-	-
7022 Longevity Pay	1,440	240	1,680
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	570	(6)	564
7042 1.0% of Salaries for Health Insurance	1,141	(13)	1,128
7101 Travel, In-State	-	1,000	1,000
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	935	935
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	1,000	1,000
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	2,000	2,000
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	45,402	(6,970)	38,432
<b>TOTAL 4791 - Short Term Program Expansion</b>	<b>148,367</b>	<b>-</b>	<b>148,367</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>5941 - Curriculum Development &amp; Production</u></b>			
7002 Salaries and Wages - Budgeted Positions	230,252	9,349	239,601
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	3,000	3,000
7021 Overtime Pay	-	-	-
7022 Longevity Pay	4,320	-	4,320
7031 Stipends & Other Allowances	18,000	-	18,000
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	1,151	47	1,198
7042 1.0% of Salaries for Health Insurance	2,303	93	2,396
7101 Travel, In-State	7,000	(2,000)	5,000
7111 Travel, Out-of-State	4,000	-	4,000
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	1,000	-	1,000
7210 Other Fees & Services	2,400	-	2,400
7213 Non-employee Training	-	-	-
7218 Publications	24,000	-	24,000
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	10,000	-	10,000
7267 Maintenance & Repair	1,000	-	1,000
7273 Printing and Copy Charges	2,500	-	2,500
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	16,000	(2,000)	14,000
7291 Postage & Postal Services	3,500	(1,000)	2,500
7300 Consumables	12,000	(2,000)	10,000
7303 Subscriptions - Electronic & Hard Copy	100	-	100
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	2,000	-	2,000
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	500	-	500
7382 Books & Reference Materials	7,000	(2,000)	5,000
7406 Rental of Equipment & Other Rentals	40,000	-	40,000
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	1,000	-	1,000
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	-	-	-
<b>TOTAL 5941 - Curriculum Development &amp; Production</b>	<b>390,026</b>	<b>3,489</b>	<b>393,515</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>6001 - IDEA-B Discretionary Supplemental Instruction</u></b>			
7002 Salaries and Wages - Budgeted Positions	501,136	1,758	502,894
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	9,000	-	9,000
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	1,916	(36)	1,880
7042 1.0% of Salaries for Health Insurance	5,011	18	5,029
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases (Community Based)	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	144,284	(1,740)	142,544
<b>TOTAL 6001 - IDEA-B Discretionary Supplemental Instruction</b>	<b>661,347</b>	<b>-</b>	<b>661,347</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>6003 - IDEA-B Discretionary Supplemental Summer</u></b>			
7002 Salaries and Wages - Budgeted Positions	-	-	
7004 Summer School Pay	107,000	(1,200)	105,800
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	-	-	-
7040 0.5% of Salaries for Retirement	535	(6)	529
7042 1.0% of Salaries for Health Insurance	1,070	(12)	1,058
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	14,482	3,819	18,301
<b>TOTAL 6003 - IDEA-B Discretionary Supplemental Summer</b>	<b>123,087</b>	<b>2,601</b>	<b>125,688</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>6004 - IDEA-B Discretionary Supplemental Curriculum</u></b>			
7002 Salaries and Wages - Budgeted Positions	64,825	2,593	67,418
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	1,000	-	1,000
7033 9.5% ERS Return to Work Surcharge	6,158	247	6,405
7040 0.5% of Salaries for Retirement	324	13	337
7042 1.0% of Salaries for Health Insurance	648	26	674
7101 Travel, In-State	-	-	-
7111 Travel, Out-of-State	-	-	-
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	-	-
7210 Other Fees & Services	-	-	-
7213 Non-employee Training	-	-	-
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	-	-
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	-	-
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	-	-
7291 Postage & Postal Services	-	-	-
7300 Consumables	-	-	-
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	-	-
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	10,640	(5,482)	5,158
<b>TOTAL 6004 - IDEA-B Discretionary Supplemental Curriculum</b>	<b>83,595</b>	<b>(2,603)</b>	<b>80,992</b>

**Texas School for the Blind and Visually Impaired  
FY 2017 Approved Operating Budget**

<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>6005 - IDEA-B Discretionary Supplemental Outreach</u></b>			
7002 Salaries and Wages - Budgeted Positions	319,984	(59,726)	260,258
7004 Summer School Pay	-	-	-
7007 Substitute and Hourly Pay	-	-	-
7021 Overtime Pay	-	-	-
7022 Longevity Pay	-	-	-
7031 Stipends & Other Allowances	-	-	-
7033 9.5% ERS Return to Work Surcharge	5,138	1,637	6,775
7040 0.5% of Salaries for Retirement	1,600	(551)	1,049
7042 1.0% of Salaries for Health Insurance	2,740	(642)	2,098
7101 Travel, In-State	29,731	3,766	33,497
7111 Travel, Out-of-State	-	1,400	1,400
7201 Membership Dues	-	-	-
7203 Registration & Conference Fees	-	6,000	6,000
7210 Other Fees & Services	-	20,000	20,000
7213 Non-employee Training	-	22,000	22,000
7218 Publications	-	-	-
7243 Professional Fees - Educational, Training	-	-	-
7248 Professional Fees - Medical Services	-	-	-
7253 Professional Fees - Other	-	4,500	4,500
7267 Maintenance & Repair	-	-	-
7273 Printing and Copy Charges	-	1,500	1,500
7274 Temporary Services	-	-	-
7277 Cleaning Services - Linen & Janitorial	-	-	-
7280 Student Worker Pay	-	-	-
7281 Advertising Services	-	-	-
7286 Freight & Delivery Services	-	20	20
7291 Postage & Postal Services	-	100	100
7300 Consumables	-	2,300	2,300
7303 Subscriptions - Electronic & Hard Copy	-	-	-
7304 Fuel Purchases	-	-	-
7312 Medical Supplies	-	-	-
7316 Food Purchases	-	-	-
7325 Services & Purchases for Students	-	-	-
7330 Parts and Supplies	-	12,000	12,000
7343 Remodeling of Buildings - Capitalized	-	-	-
7371 Purchase of Buses & Other Vehicles	-	-	-
7373 Furniture & Equipment - Capitalized	-	-	-
7377 Computer Equipment - Controlled/Expensed	-	-	-
7379 Computer Equipment - Capitalized	-	-	-
7380 Software Purchases	-	-	-
7382 Books & Reference Materials	-	-	-
7406 Rental of Equipment & Other Rentals	-	-	-
7501 Electricity	-	-	-
7502 Natural & LP Gas	-	-	-
7503 Communication Services	-	-	-
7507 Water	-	-	-
7526 Waste Disposal (Including Water Waste)	-	-	-
7947 State Office of Risk Management Assessment	-	-	-
7971 Federal Pass-Through Expenditures	-	-	-
7984 Unemployment Compensation Reimbursement	-	-	-
7999 Fringe Benefits for Grants & Other	69,759	(14,322)	55,437
<b>TOTAL 6005 - IDEA-B Discretionary Supplemental Outreach</b>	<b>428,952</b>	<b>(18)</b>	<b>428,934</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b><u>LEGACY BUDGET</u></b>			
40501 Legacy Administrative Costs	3,500	-	3,500
40502 Student Council Proposal	600	-	600
40503 Student Assistance	7,000	-	7,000
40504 Student Recognition Program	5,000	-	5,000
40505 After School Music Program	15,000	-	15,000
40506 FUSA Program - Food and Consumables	6,560	-	6,560
40507 Community Based Instruction	43,440	-	43,440
40508 Recreational Programming - A	18,000	(3,000)	15,000
40509 Recreational Programming - B	18,000	(2,000)	16,000
40510 Recreational Programming - Short Term Programs	10,500	-	10,500
40511 Special Events	5,000	-	5,000
40512 Dramatics Program	5,000	-	5,000
40514 Special Projects	30,000	(15,000)	15,000
40515 Wildcat Inn	5,000	-	5,000
40516 Wheelchair Repair	500	-	500
40517 Athletics & SCASB	72,000	18,000	90,000
40519 Student Store	1,800	-	1,800
40520 Student Worker Pay	8,000	-	8,000
40521 TSBVI Yearbook	4,000	(2,000)	2,000
40528 Parent Weekend	-	40,000	40,000
40529 TSBVI Museum	-	20,000	20,000
40533 Weekends Home Travel	325,000	-	325,000
40534 Short Term Program Travel	20,000	-	20,000
40537 Expanded Core Curriculum Materials	50,000	(20,000)	30,000
40538 Parent Involvement/Home Visits	45,000	(30,000)	15,000
40539 Summer School Classroom Supplies & Activities	26,500	-	26,500
40547 Vehicle Replacement & Modifications	50,000	-	50,000
40549 Contingency for Construction Projects	-	-	-
40565 Landscaping	20,000	-	20,000
40567 ST Programs - Camp Challenge/Access to Adv	-	-	-
<b>TOTAL LEGACY BUDGET</b>	<b>795,400</b>	<b>6,000</b>	<b>801,400</b>

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<b>PROGRAM</b>	<b>FY2016 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>FY2017 BUDGET</b>
<b>TOTAL, ALL FUNDS IN STATE TREASURY</b>	<b>24,842,789</b>	<b>884,219</b>	<b>25,727,008</b>
<b>TOTAL, LEGACY BUDGET</b>	<b>795,400</b>	<b>6,000</b>	<b>801,400</b>
<b>TOTAL, ALL BUDGETS</b>	<b>25,638,189</b>	<b>890,219</b>	<b>26,528,408</b>