

# TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED



**FISCAL YEAR 2018**

(September 1, 2017 to August 31, 2018)

**APPROVED  
OPERATING BUDGET  
DETAILED LISTING**



Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget SUMMARY

Description	FY2017 Budget	Increase (Decrease)	FY2018 Budget	Page
<b>FY2018 Total Appropriated Budget</b>	\$ 25,769,075	\$ 1,975,916	\$ 27,744,991	1
<b><i>A.1.1. Strategy: CLASSROOM INSTRUCTION Budget Summary</i></b>				<b>3</b>
4175 - Instructional Technology, Comprehensive Programs	\$ 161,000	\$ (6,440)	\$ 154,560	4
4300 - Comprehensive Instructional Program	\$ 5,405,565	\$ (55,332)	\$ 5,350,233	5
4310 - Post Secondary Program	\$ 103,142	\$ 7,901	\$ 111,043	6
4318 - Wildcat Bistro	\$ 5,000	\$ -	\$ 5,000	7
4358 - Title II-A Teacher Training	\$ 6,284	\$ (1,117)	\$ 5,167	8
4359 - Title I-A Improving Basic Programs	\$ 26,226	\$ (3,769)	\$ 22,457	9
4377 - Instructional Materials Allotment	\$ 14,000	\$ (14,000)	\$ -	10
6001 - IDEA-B Discretionary, Supplemental Instruction	\$ 661,347	\$ 9,016	\$ 670,363	11
<b>Total A.1.1. Strategy</b>	<b>\$ 6,382,564</b>	<b>\$ (63,740)</b>	<b>\$ 6,318,824</b>	
<b><i>A.1.2. Strategy: RESIDENTIAL PROGRAM Budget Summary</i></b>				<b>13</b>
4109 - Workers Compensation/Unemployment	\$ 101,000	\$ (24,000)	\$ 77,000	14
4111 - Contingency Reserve	\$ 300,000	\$ -	\$ 300,000	15
4112 - Classified Staff Merit Increases	\$ 240,000	\$ (40,000)	\$ 200,000	16
4130 - Emergency Repairs	\$ 40,000	\$ (10,000)	\$ 30,000	17
4143 - Dormitory Furniture & Appliances	\$ 20,000	\$ -	\$ 20,000	18
4176 - Instructional Technology, Residential	\$ 30,000	\$ (4,128)	\$ 25,872	19
4400 - Comprehensive Residential A	\$ 1,547,972	\$ 32,814	\$ 1,580,786	20
4406 - Residential A, House 651	\$ 6,950	\$ (650)	\$ 6,300	21
4412 - Residential A, Houses 655A & 657	\$ 6,100	\$ (1,100)	\$ 5,000	22
4413 - Residential A, House 652	\$ 8,950	\$ (950)	\$ 8,000	23
4414 - Residential A, FUSA 640	\$ 1,500	\$ (800)	\$ 700	24
4415 - Residential A, House 575	\$ 3,250	\$ (250)	\$ 3,000	25
4417 - Residential A, House 656	\$ 6,200	\$ (700)	\$ 5,500	26
4420 - Comprehensive Residential B	\$ 1,890,472	\$ 58,710	\$ 1,949,182	27
4421 - Residential B, Houses 573 & 574	\$ 9,100	\$ (600)	\$ 8,500	28
4422 - Residential B, Houses 661 & 662B	\$ 6,900	\$ (1,400)	\$ 5,500	29
4423 - Residential B, Houses 662A & 663	\$ 8,600	\$ (1,100)	\$ 7,500	30
4424 - Residential B, Weekends	\$ 5,700	\$ (200)	\$ 5,500	31
4425 - Residential B, Houses 576A & 650	\$ 9,100	\$ 400	\$ 9,500	32
4426 - Residential B, Houses 576B, 653 & 655	\$ 11,400	\$ (700)	\$ 10,700	33
4436 - Linen Services	\$ 30,000	\$ 5,000	\$ 35,000	34
<b>Total A.1.2. Strategy</b>	<b>\$ 4,283,194</b>	<b>\$ 10,346</b>	<b>\$ 4,293,540</b>	
<b><i>A.1.3. Strategy: SHORT TERM PROGRAMS Budget Summary</i></b>				<b>35</b>
4174 - Instructional Technology, Short-Term Programs	\$ 21,000	\$ (2,890)	\$ 18,110	36
4500 - Summer School	\$ 541,872	\$ 21,453	\$ 563,325	37
4506 - SWEAT	\$ 81,735	\$ (27,685)	\$ 54,050	38
4507 - Pre-SWEAT - Summer School	\$ 3,250	\$ 90	\$ 3,340	39
4520 - Short-Term Programs	\$ 685,040	\$ 95,289	\$ 780,329	40
4737 - SSVI Discretionary Funding - Summer School	\$ 24,670	\$ (2,692)	\$ 21,978	41
4791 - Short-Term Special Education Discretionary Grant	\$ 148,367	\$ 0	\$ 148,367	42
6003 - IDEA-B Discretionary - Supplemental Summer	\$ 125,688	\$ 1,527	\$ 127,215	43
<b>Total A.1.3. Strategy</b>	<b>\$ 1,631,622</b>	<b>\$ 85,092</b>	<b>\$ 1,716,714</b>	

**Texas School for the Blind and Visually Impaired  
FY2018 Approved Operating Budget SUMMARY**

Description	FY2017 Budget	Increase (Decrease)	FY2018 Budget	Page
<b><i>A.1.4. Strategy: RELATED AND SUPPORT SERVICES Budget Summary</i></b>				<b>45</b>
4102 - Center for School Resources	\$ 487,685	\$ (48,994)	\$ 438,691	46
4122 - Safety & Security	\$ 245,046	\$ (9,519)	\$ 235,527	47
4129 - Fuel Purchases and Toll Tags	\$ 77,400	\$ (27,400)	\$ 50,000	48
4177 - Instructional Technology, Support Services	\$ 35,000	\$ (3,657)	\$ 31,343	49
4179 - School Transportation	\$ 24,119	\$ 167,881	\$ 192,000	50
4301 - Comprehensive Instructional Support	\$ 1,632,392	\$ (23,859)	\$ 1,608,533	51
4303 - Volunteer & Community Services	\$ 58,769	\$ 3,004	\$ 61,773	52
4306 - Instructional Materials	\$ 185,000	\$ (50,000)	\$ 135,000	53
4307 - TSBVI Museum	\$ 3,768	\$ (2,268)	\$ 1,500	54
4340 - SHARS Administrative Fees	\$ 20,000	\$ -	\$ 20,000	55
4341 - Learning Resource Center, Media Services	\$ 198,076	\$ 2,141	\$ 200,217	56
4342 - Staff Development	\$ 84,228	\$ (16,110)	\$ 68,118	57
4419 - Recreation Department	\$ 169,021	\$ (663)	\$ 168,358	58
4430 - Health Services	\$ 658,614	\$ 12,061	\$ 670,675	59
4431 - Food Services	\$ 292,034	\$ 34,155	\$ 326,189	60
4432 - Food Purchases	\$ 180,000	\$ (35,000)	\$ 145,000	61
4435 - Weekends Home	\$ 436,057	\$ 31,206	\$ 467,263	62
5941 - Curriculum Development & Production	\$ 393,515	\$ (6,172)	\$ 387,343	63
6004 - IDEA-B Discretionary, Supplemental Curriculum	\$ 80,992	\$ (1,885)	\$ 79,107	64
<b>Total A.1.4. Strategy</b>	<b>\$ 5,261,716</b>	<b>\$ 24,920</b>	<b>\$ 5,286,636</b>	
<b><i>B.1.1. Strategy: TECHNICAL ASSISTANCE Budget Summary</i></b>				<b>65</b>
4178 - Instructional Technology, Outreach	\$ 53,000	\$ (4,706)	\$ 48,294	66
4395 - IDEA-B Formula	\$ 80,492	\$ (80,492)	\$ -	67
4700 - Outreach Services	\$ 969,545	\$ (109,227)	\$ 860,318	68
4725 - Outreach Conference Account VI	\$ 45,367	\$ -	\$ 45,367	69
4726 - Outreach Conference Account DB	\$ 14,469	\$ -	\$ 14,469	70
4727 - Outreach Conference Account SWOMA	\$ 6,699	\$ 7,201	\$ 13,900	71
4728 - Outreach Conference Account POSB	\$ -	\$ 2,500	\$ 2,500	72
4730 - Statewide Services	\$ 359,936	\$ (0)	\$ 359,936	73
4735 - SSVI Discretionary Funding Outreach	\$ 93,399	\$ -	\$ 93,399	74
4744 - Deafblind Grant	\$ 575,000	\$ 0	\$ 575,000	75
4786 - Outreach Special Education Discretionary Grant	\$ 98,850	\$ 6	\$ 98,856	76
6005 - IDEA-B Discretionary, Supplemental Outreach	\$ 428,934	\$ 618	\$ 429,552	77
<b>Total B.1.1. Strategy</b>	<b>\$ 2,725,691</b>	<b>\$ (184,100)</b>	<b>\$ 2,541,591</b>	
<b><i>B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT Budget Summary</i></b>				<b>79</b>
4781 - Teacher Preparation Consortium, GR	\$ 500,000	\$ 4,078	\$ 504,078	80
4782 - Teacher Preparation Consortium, Special Ed Grant	\$ 900,000	\$ -	\$ 900,000	81
<b>Total B.1.2. Strategy</b>	<b>\$ 1,400,000</b>	<b>\$ 4,078</b>	<b>\$ 1,404,078</b>	
<b><i>D.1.1. Strategy: CENTRAL ADMINISTRATION Budget Summary</i></b>				<b>83</b>
4101 - Superintendent's Office	\$ 530,415	\$ (60,613)	\$ 469,802	84
4103 - Board Member Expenses	\$ 30,050	\$ (1,450)	\$ 28,600	85
4105 - Internal Audit	\$ 86,866	\$ (510)	\$ 86,356	86
4106 - Chief Financial Officer's Office	\$ 187,547	\$ 6,316	\$ 193,863	87
4107 - Accounting	\$ 629,513	\$ (109,874)	\$ 519,639	88
4114 - Human Resources	\$ 363,767	\$ 9,361	\$ 373,128	89

**Texas School for the Blind and Visually Impaired  
FY2018 Approved Operating Budget SUMMARY**

<b>Description</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>	<b>Page</b>
4115 - Information Resources	\$ 673,416	\$ 46,919	\$ 720,335	90
4116 - Procurement	\$ -	\$ 164,351	\$ 164,351	91
<b>Total D.1.1. Strategy</b>	<b>\$ 2,501,574</b>	<b>\$ 54,500</b>	<b>\$ 2,556,074</b>	
<b><i>D.1.2. Strategy: OTHER SUPPORT SERVICES Budget Summary</i></b>				<b>93</b>
4117 - Technology Repairs & Services	\$ 165,300	\$ (300)	\$ 165,000	94
4120 - Operations	\$ 148,709	\$ 75,292	\$ 224,001	95
4123 - Facilities	\$ 82,770	\$ 5,432	\$ 88,202	96
4124 - Transportation	\$ 232,032	\$ (14,195)	\$ 217,837	97
4126 - Postage Control Account	\$ 3,300	\$ 700	\$ 4,000	98
4127 - Utilities	\$ 774,504	\$ -	\$ 774,504	99
4127 - Superintendent's Residence	\$ 20,000	\$ 5,000	\$ 25,000	100
4132 - Warehouse	\$ 116,099	\$ (21,946)	\$ 94,153	101
4134 - ADA Reasonable Accommodations	\$ 10,000	\$ (2,500)	\$ 7,500	102
4173 - Administrative & Infrastructure Upgrades	\$ 30,000	\$ (2,664)	\$ 27,336	103
<b>Total D.1.2. Strategy</b>	<b>\$ 1,582,714</b>	<b>\$ 44,819</b>	<b>\$ 1,627,533</b>	
<b><i>D.1.3. Strategy: FACILITY CONSTRUCTION Budget Summary</i></b>				<b>105</b>
<i>Transfer to TFC</i>	\$ -	\$ 2,000,000	\$ 2,000,000	105
<b>Total D.1.3. Strategy</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	
<b>FY2018 Total Legacy Budget</b>	<b>\$ 801,400</b>	<b>\$ -</b>	<b>\$ 801,400</b>	<b>107</b>

This page intentionally left blank.

**Texas School for the Blind and Visually Impaired  
FY2018 Approved Operating Budget**

	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 18,687,425	\$ (5,279,217)	\$ 13,408,208
7003 – Part-Time Employees	\$ 6,444	\$ 5,713,779	\$ 5,720,223
7004 – Summer School Full-Time Employees	\$ 578,357	\$ (50,292)	\$ 528,065
7007 – Substitutes and Extra Hours	\$ 214,205	\$ 20,295	\$ 234,500
7021 – Overtime Pay	\$ 14,775	\$ 27,225	\$ 42,000
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 230,385	\$ 12,975	\$ 243,360
7033 – ERS Return to Work Surcharge	\$ 105,312	\$ (27,514)	\$ 77,798
7040 – Additional Payroll Retirement Contribution	\$ 87,853	\$ 4,639	\$ 92,492
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ 6,100	\$ (3,100)	\$ 3,000
7248 – Medical Services	\$ 52,100	\$ (7,800)	\$ 44,300
7253 – Other Professional Services	\$ 270,140	\$ (179,061)	\$ 91,079
7274 – Temporary Employment Agencies	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ 76,500	\$ (25,300)	\$ 51,200
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 197,411	\$ (48,577)	\$ 148,834
<b>2004 - Utilities</b>			
7501 – Electricity	\$ 470,000	\$ -	\$ 470,000
7502 – Natural and Liquefied Petroleum Gas	\$ 35,000	\$ -	\$ 35,000
7503 – Telecommunications - Long Distance	\$ 219,000	\$ (183,000)	\$ 36,000
7504 – Telecommunications - Monthly Charge	\$ -	\$ -	\$ -
7507 – Water	\$ 65,000	\$ -	\$ 65,000
7510 – Telecommunications - Parts and Supplies	\$ -	\$ 5,000	\$ 5,000
7516 – Telecommunications - Other Service Charges	\$ -	\$ 77,000	\$ 77,000
7517 – Personal Property - Telecommunications Equipment	\$ -	\$ -	\$ -
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ 25,000	\$ 25,000
7524 – Other Utilities	\$ -	\$ 10,000	\$ 10,000
7526 – Waste Disposal	\$ 44,000	\$ -	\$ 44,000
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 163,189	\$ (103,874)	\$ 59,315
7102 – In-State - Mileage	\$ -	\$ -	\$ -
7104 – In-State - Actual Meal and Lodging Expenses	\$ -	\$ -	\$ -
7105 – In-State - Incidental Expenses	\$ -	\$ -	\$ -
7106 – In-State - Meals and Lodging	\$ -	\$ -	\$ -
7107 – In-State - Non-Overnight Travel (Meals)	\$ -	\$ -	\$ -
7110 – In-State - Board Member Meal and Lodging Expenses	\$ -	\$ 10,000	\$ 10,000
7111 – Out-of-State - Public Transportation Fares	\$ 45,150	\$ (18,067)	\$ 27,083
7112 – Out-of-State - Mileage	\$ -	\$ -	\$ -
7115 – Out-of-State - Incidental Expenses	\$ -	\$ -	\$ -
7116 – Out-of-State - Meals and Lodging	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ 4,800	\$ (800)	\$ 4,000
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 57,250	\$ 21,050	\$ 78,300
7442 – Rental of Motor Vehicles	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 191,743	\$ (77,978)	\$ 113,765
7042 – Payroll Health Insurance Contribution	\$ 174,396	\$ 14,979	\$ 189,375
7201 – Membership Dues	\$ 9,800	\$ (2,850)	\$ 6,950
7203 – Registration Fees - Seminars and Conferences	\$ 62,720	\$ (16,100)	\$ 46,620
7204 – Insurance Premiums and Deductibles	\$ -	\$ 11,000	\$ 11,000
7210 – Fees and Other Charges	\$ 508,504	\$ (110,004)	\$ 398,500
7211 – Awards	\$ -	\$ -	\$ -

**Texas School for the Blind and Visually Impaired  
FY2018 Approved Operating Budget**

	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
7213 – Training Expenses – Other	\$ 78,400	\$ (40,500)	\$ 37,900
7218 – Publications	\$ 24,000	\$ (9,000)	\$ 15,000
7219 – Fees for Receiving Electronic Payments	\$ -	\$ 1,900	\$ 1,900
7262 – Maintenance and Repair - Computer Software	\$ -	\$ 28,000	\$ 28,000
7266 – Buildings - Maintenance and Repair	\$ 12,500	\$ 10,500	\$ 23,000
7267 – Maintenance and Repair - Computer Equipment	\$ 137,850	\$ (105,750)	\$ 32,100
7273 – Reproduction and Printing Services	\$ 15,793	\$ (5,393)	\$ 10,400
7276 – Communication Services	\$ -	\$ 32,704	\$ 32,704
7277 – Cleaning Services	\$ 30,000	\$ 5,000	\$ 35,000
7280 – Client-Worker Services	\$ 10,050	\$ (2,581)	\$ 7,469
7281 – Advertising	\$ 7,500	\$ (4,500)	\$ 3,000
7286 – Freight/Delivery Service	\$ 1,620	\$ 380	\$ 2,000
7291 – Postal Services	\$ 25,720	\$ (7,170)	\$ 18,550
7299 – Purchased Contracted Services	\$ 188,239	\$ (89,239)	\$ 99,000
7303 – Subscriptions, Periodicals, and Information Services	\$ 34,675	\$ (8,300)	\$ 26,375
7309 – Promotional Items	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ 9,900	\$ (3,500)	\$ 6,400
7315 – Food Purchased By The State	\$ -	\$ 33,836	\$ 33,836
7328 – Supplies/Materials	\$ -	\$ 3,000	\$ 3,000
7330 – Parts - Furnishings and Equipment	\$ 77,350	\$ (28,650)	\$ 48,700
7333 – Fabrics and Linens	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ 22,000	\$ 22,000
7335 – Parts - Computer Equipment	\$ -	\$ 4,000	\$ 4,000
7367 – Maintenance and Repair	\$ -	\$ 4,000	\$ 4,000
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ 6,000	\$ 6,000
7374 – Furnishings and Equipment	\$ -	\$ 29,000	\$ 29,000
7377 – Computer Equipment - Expensed	\$ 226,700	\$ (89,400)	\$ 137,300
7378 – Computer Equipment - Controlled	\$ -	\$ 30,000	\$ 30,000
7380 – Computer Software	\$ 18,350	\$ 67,250	\$ 85,600
7382 – Books and Reference Materials	\$ 31,880	\$ (23,230)	\$ 8,650
<b>3001 - Client Services</b>			
7322 – Personal Items - Wards of the State	\$ -	\$ -	\$ -
7325 – Services for Wards of the State	\$ 9,400	\$ (3,100)	\$ 6,300
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 325,843	\$ (102,043)	\$ 223,800
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 1,488,177	\$ 341,347	\$ 1,829,524
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ 24,119	\$ 167,881	\$ 192,000
7373 – Furnishings and Equipment - Capitalized	\$ 78,450	\$ 1,921,550	\$ 2,000,000
7379 – Computer Equipment - Capitalized	\$ 335,000	\$ (29,485)	\$ 305,515
<b>TOTALS</b>	<b>\$ 25,769,075</b>	<b>\$ 1,975,916</b>	<b>\$ 27,744,991</b>

**METHOD OF FINANCING:**

General Revenue Fund	\$ 15,593,250
Federal Funds	\$ 2,268,212
Economic Stabilization Fund	\$ 2,000,000
Appropriated Receipts	\$ 3,545,501
Interagency Contracts	\$ 4,338,028
<b>Total FY2018 Available Funding</b>	<b>\$ 27,744,991</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.1. Strategy: CLASSROOM INSTRUCTION**

	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 5,621,466	\$ (2,937,680)	\$ 2,683,786
7003 – Part-Time Employees	\$ -	\$ 2,954,674	\$ 2,954,674
7007 – Substitutes and Extra Hours	\$ 74,061	\$ (13,061)	\$ 61,000
7021 – Overtime Pay	\$ 5,938	\$ (938)	\$ 5,000
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 35,295	\$ 8,760	\$ 44,055
7033 – ERS Return to Work Surcharge	\$ 15,586	\$ (2,650)	\$ 12,936
7040 – Additional Payroll Retirement Contribution	\$ 27,146	\$ (1,516)	\$ 25,630
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ 6,000	\$ (5,000)	\$ 1,000
7248 – Medical Services	\$ 1,000	\$ (1,000)	\$ -
7253 – Other Professional Services	\$ 9,500	\$ (6,300)	\$ 3,200
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 35,310	\$ (8,226)	\$ 27,084
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 3,000	\$ (3,000)	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 11,500	\$ 2,857	\$ 14,357
7111 – Out-of-State - Public Transportation Fares	\$ 10,500	\$ (717)	\$ 9,783
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ 1,000	\$ 1,000
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 100,029	\$ (40,029)	\$ 60,000
7042 – Payroll Health Insurance Contribution	\$ 56,214	\$ (4,280)	\$ 51,934
7201 – Membership Dues	\$ 1,500	\$ (500)	\$ 1,000
7203 – Registration Fees - Seminars and Conferences	\$ 14,750	\$ 3,000	\$ 17,750
7210 – Fees and Other Charges	\$ 5,550	\$ (3,500)	\$ 2,050
7267 – Maintenance and Repair - Computer Equipment	\$ 7,000	\$ (7,000)	\$ -
7273 – Reproduction and Printing Services	\$ 2,000	\$ (1,000)	\$ 1,000
7280 – Client-Worker Services	\$ -	\$ 7,469	\$ 7,469
7291 – Postal Services	\$ 1,000	\$ (500)	\$ 500
7299 – Purchased Contracted Services	\$ -	\$ 2,000	\$ 2,000
7303 – Subscriptions, Periodicals, and Information Services	\$ 175	\$ -	\$ 175
7312 – Medical Supplies	\$ 700	\$ (700)	\$ -
7330 – Parts - Furnishings and Equipment	\$ 5,200	\$ (5,200)	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ 1,000	\$ 1,000
7382 – Books and Reference Materials	\$ 16,500	\$ (14,000)	\$ 2,500
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 4,100	\$ -	\$ 4,100
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 8,000	\$ (300)	\$ 7,700
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 142,544	\$ 19,036	\$ 161,580
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ 161,000	\$ (6,440)	\$ 154,560
<b>TOTALS</b>	<b>\$ 6,382,564</b>	<b>\$ (63,740)</b>	<b>\$ 6,318,824</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.1. Strategy: CLASSROOM INSTRUCTION

<b>4175 - Instructional Technology, Comprehensive Programs</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ 161,000	\$ (6,440)	\$ 154,560
<b>TOTALS</b>	<b>\$ 161,000</b>	<b>\$ (6,440)</b>	<b>\$ 154,560</b>

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.1. Strategy: CLASSROOM INSTRUCTION**

<b>4300 - Comprehensive Instructional Program</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 5,023,935	\$ (2,874,260)	\$ 2,149,675
7003 – Part-Time Employees	\$ -	\$ 2,887,579	\$ 2,887,579
7007 – Substitutes and Extra Hours	\$ 71,438	\$ (11,438)	\$ 60,000
7021 – Overtime Pay	\$ 5,938	\$ (938)	\$ 5,000
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 34,905	\$ 8,370	\$ 43,275
7033 – ERS Return to Work Surcharge	\$ 15,586	\$ (2,650)	\$ 12,936
7040 – Additional Payroll Retirement Contribution	\$ 25,120	\$ 88	\$ 25,208
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ 1,000	\$ -	\$ 1,000
7248 – Medical Services	\$ 1,000	\$ (1,000)	\$ -
7253 – Other Professional Services	\$ 6,000	\$ (5,000)	\$ 1,000
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 31,000	\$ (6,000)	\$ 25,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 3,000	\$ (3,000)	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 7,000	\$ -	\$ 7,000
7111 – Out-of-State - Public Transportation Fares	\$ 4,000	\$ (1,000)	\$ 3,000
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ 1,000	\$ 1,000
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 83,029	\$ (33,029)	\$ 50,000
7042 – Payroll Health Insurance Contribution	\$ 50,239	\$ 178	\$ 50,417
7201 – Membership Dues	\$ 1,500	\$ (500)	\$ 1,000
7203 – Registration Fees - Seminars and Conferences	\$ 10,000	\$ (1,000)	\$ 9,000
7210 – Fees and Other Charges	\$ 5,000	\$ (4,000)	\$ 1,000
7267 – Maintenance and Repair - Computer Equipment	\$ 7,000	\$ (7,000)	\$ -
7273 – Reproduction and Printing Services	\$ 2,000	\$ (1,000)	\$ 1,000
7280 – Client-Worker Services	\$ -	\$ 4,969	\$ 4,969
7291 – Postal Services	\$ 1,000	\$ (500)	\$ 500
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ 175	\$ -	\$ 175
7312 – Medical Supplies	\$ 700	\$ (700)	\$ -
7330 – Parts - Furnishings and Equipment	\$ 5,000	\$ (5,000)	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ 1,000	\$ 1,000
7382 – Books and Reference Materials	\$ 2,500	\$ -	\$ 2,500
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 4,000	\$ -	\$ 4,000
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 3,500	\$ (500)	\$ 3,000
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 5,405,565</b>	<b>\$ (55,332)</b>	<b>\$ 5,350,233</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.1. Strategy: CLASSROOM INSTRUCTION**

<b>4310 - Post Secondary Program</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 94,637	\$ 59,566	\$ 35,071
7003 – Part-Time Employees	\$ -	\$ (67,096)	\$ 67,096
7007 – Substitutes and Extra Hours	\$ 2,623	\$ 1,623	\$ 1,000
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 390	\$ (390)	\$ 780
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 146	\$ (29)	\$ 175
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 2,000	\$ 1,000	\$ 1,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 500	\$ -	\$ 500
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 1,000	\$ -	\$ 1,000
7042 – Payroll Health Insurance Contribution	\$ 946	\$ (76)	\$ 1,022
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 250	\$ -	\$ 250
7210 – Fees and Other Charges	\$ 50	\$ -	\$ 50
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ (2,500)	\$ 2,500
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 100	\$ -	\$ 100
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 500	\$ -	\$ 500
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 103,142</b>	<b>\$ (7,901)</b>	<b>\$ 111,043</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.1. Strategy: CLASSROOM INSTRUCTION

4318 - Wildcat Bistro	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 800	\$ -	\$ 800
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 200	\$ (200)	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 4,000	\$ 200	\$ 4,200
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.1. Strategy: CLASSROOM INSTRUCTION

4358 - Title II-A Teacher Training	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 284	\$ -	\$ 284
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ 3,500	\$ (1,117)	\$ 2,383
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 2,500	\$ -	\$ 2,500
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 6,284</b>	<b>\$ (1,117)</b>	<b>\$ 5,167</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.1. Strategy: CLASSROOM INSTRUCTION**

<b>4359 - Title I-A Improving Basic Programs</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ 5,000	\$ (5,000)	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ 3,500	\$ (1,300)	\$ 2,200
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 1,226	\$ (1,226)	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 4,000	\$ 2,857	\$ 6,857
7111 – Out-of-State - Public Transportation Fares	\$ 3,000	\$ 1,400	\$ 4,400
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 7,000	\$ (7,000)	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 2,000	\$ 4,000	\$ 6,000
7210 – Fees and Other Charges	\$ 500	\$ 500	\$ 1,000
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ 2,000	\$ 2,000
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 26,226</b>	<b>\$ (3,769)</b>	<b>\$ 22,457</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.1. Strategy: CLASSROOM INSTRUCTION

<b>4377 - Instructional Materials Allotment</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ 14,000	\$ (14,000)	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 14,000</b>	<b>\$ (14,000)</b>	<b>\$ -</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.1. Strategy: CLASSROOM INSTRUCTION

<b>6001 - IDEA-B Discretionary, Supplemental Instruction</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 502,894	\$ (3,853)	\$ 499,041
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 1,880	\$ (1,633)	\$ 247
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 9,000	\$ -	\$ 9,000
7042 – Payroll Health Insurance Contribution	\$ 5,029	\$ (4,534)	\$ 495
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 142,544	\$ 19,036	\$ 161,580
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 661,347</b>	<b>\$ 9,016</b>	<b>\$ 670,363</b>

This page intentionally left blank.

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.2. Strategy: RESIDENTIAL PROGRAM**

	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 3,483,887	\$ (282,879)	\$ 3,201,008
7003 – Part-Time Employees	\$ -	\$ 326,001	\$ 326,001
7007 – Substitutes and Extra Hours	\$ 20,670	\$ 330	\$ 21,000
7021 – Overtime Pay	\$ 3,744	\$ 12,256	\$ 16,000
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 72,345	\$ 8,130	\$ 80,475
7033 – ERS Return to Work Surcharge	\$ 18,589	\$ 502	\$ 19,091
7040 – Additional Payroll Retirement Contribution	\$ 15,225	\$ 1,499	\$ 16,724
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ 100	\$ -	\$ 100
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 34,900	\$ (5,900)	\$ 29,000
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 300	\$ (300)	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 2,000	\$ -	\$ 2,000
7042 – Payroll Health Insurance Contribution	\$ 32,414	\$ 1,035	\$ 33,449
7201 – Membership Dues	\$ 250	\$ -	\$ 250
7203 – Registration Fees - Seminars and Conferences	\$ 770	\$ 500	\$ 1,270
7210 – Fees and Other Charges	\$ 401,550	\$ (24,550)	\$ 377,000
7267 – Maintenance and Repair - Computer Equipment	\$ 40,750	\$ (10,750)	\$ 30,000
7273 – Reproduction and Printing Services	\$ 450	\$ (250)	\$ 200
7277 – Cleaning Services	\$ 30,000	\$ 5,000	\$ 35,000
7291 – Postal Services	\$ 100	\$ -	\$ 100
7312 – Medical Supplies	\$ 200	\$ (100)	\$ 100
7330 – Parts - Furnishings and Equipment	\$ 3,350	\$ (2,850)	\$ 500
7334 – Furnishings, Equipment and Other	\$ -	\$ 2,000	\$ 2,000
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ 20,000	\$ 20,000
7382 – Books and Reference Materials	\$ 150	\$ (150)	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 200	\$ -	\$ 200
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 71,250	\$ (15,050)	\$ 56,200
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ 20,000	\$ (20,000)	\$ -
7379 – Computer Equipment - Capitalized	\$ 30,000	\$ (4,128)	\$ 25,872
<b>TOTALS</b>	<b>\$ 4,283,194</b>	<b>\$ 10,346</b>	<b>\$ 4,293,540</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4109 - Workers Compensation/Unemployment	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ 101,000	\$ (24,000)	\$ 77,000
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 101,000</b>	<b>\$ (24,000)</b>	<b>\$ 77,000</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4111 - Contingency Reserve	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ 300,000	\$ -	\$ 300,000
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4112 - Classified Staff Merit Increases	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 240,000	\$ (40,000)	\$ 200,000
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 240,000</b>	<b>\$ (40,000)</b>	<b>\$ 200,000</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4130 - Emergency Repairs	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ 40,000	\$ (10,000)	\$ 30,000
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 40,000</b>	<b>\$ (10,000)</b>	<b>\$ 30,000</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4143 - Dormitory Furniture & Appliances	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ 20,000	\$ 20,000
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ 20,000	\$ (20,000)	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

<b>4176 - Instructional Technology, Residential</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ 30,000	\$ (4,128)	\$ 25,872
<b>TOTALS</b>	<b>\$ 30,000</b>	<b>\$ (4,128)</b>	<b>\$ 25,872</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM**

<b>4400 - Comprehensive Residential A</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 1,445,553	\$ (94,834)	\$ 1,350,719
7003 – Part-Time Employees	\$ -	\$ 131,066	\$ 131,066
7007 – Substitutes and Extra Hours	\$ 5,099	\$ 901	\$ 6,000
7021 – Overtime Pay	\$ 3,744	\$ 4,256	\$ 8,000
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 41,145	\$ 2,550	\$ 43,695
7033 – ERS Return to Work Surcharge	\$ 9,382	\$ 134	\$ 9,516
7040 – Additional Payroll Retirement Contribution	\$ 6,718	\$ 662	\$ 7,380
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ 100	\$ -	\$ 100
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 8,000	\$ (3,000)	\$ 5,000
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 100	\$ (100)	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 1,000	\$ -	\$ 1,000
7042 – Payroll Health Insurance Contribution	\$ 14,431	\$ 329	\$ 14,760
7201 – Membership Dues	\$ 150	\$ -	\$ 150
7203 – Registration Fees - Seminars and Conferences	\$ 500	\$ 500	\$ 1,000
7210 – Fees and Other Charges	\$ 50	\$ (50)	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ 750	\$ (750)	\$ -
7273 – Reproduction and Printing Services	\$ 100	\$ -	\$ 100
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 100	\$ -	\$ 100
7312 – Medical Supplies	\$ 200	\$ (100)	\$ 100
7330 – Parts - Furnishings and Equipment	\$ 2,100	\$ (2,100)	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ 1,000	\$ 1,000
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ 150	\$ (150)	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 100	\$ -	\$ 100
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 8,500	\$ (7,500)	\$ 1,000
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 1,547,972</b>	<b>\$ 32,814</b>	<b>\$ 1,580,786</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4406 - Residential A, House 651	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 900	\$ (100)	\$ 800
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ 100	\$ (100)	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 5,950	\$ (450)	\$ 5,500
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 6,950</b>	<b>\$ (650)</b>	<b>\$ 6,300</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4412 - Residential A, Houses 655A & 657	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 3,000	\$ (1,000)	\$ 2,000
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 3,100	\$ (100)	\$ 3,000
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 6,100</b>	<b>\$ (1,100)</b>	<b>\$ 5,000</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM**

<b>4413 - Residential A, House 652</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 2,000	\$ -	\$ 2,000
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 6,950	\$ (950)	\$ 6,000
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 8,950</b>	<b>\$ (950)</b>	<b>\$ 8,000</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM**

<b>4414 - Residential A, FUSA 640</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 500	\$ -	\$ 500
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 1,000	\$ (800)	\$ 200
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 1,500</b>	<b>\$ (800)</b>	<b>\$ 700</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM**

<b>4415 - Residential A, House 575</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 1,000	\$ -	\$ 1,000
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 2,250	\$ (250)	\$ 2,000
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 3,250</b>	<b>\$ (250)</b>	<b>\$ 3,000</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM**

<b>4417 - Residential A, House 656</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 1,500	\$ -	\$ 1,500
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 4,700	\$ (700)	\$ 4,000
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 6,200</b>	<b>\$ (700)</b>	<b>\$ 5,500</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM**

<b>4420 - Comprehensive Residential B</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 1,798,334	\$ (148,045)	\$ 1,650,289
7003 – Part-Time Employees	\$ -	\$ 194,936	\$ 194,936
7007 – Substitutes and Extra Hours	\$ 15,571	\$ (571)	\$ 15,000
7021 – Overtime Pay	\$ -	\$ 8,000	\$ 8,000
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 31,200	\$ 5,580	\$ 36,780
7033 – ERS Return to Work Surcharge	\$ 9,207	\$ 368	\$ 9,575
7040 – Additional Payroll Retirement Contribution	\$ 8,507	\$ 837	\$ 9,344
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 3,000	\$ (1,000)	\$ 2,000
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 200	\$ (200)	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 1,000	\$ -	\$ 1,000
7042 – Payroll Health Insurance Contribution	\$ 17,983	\$ 706	\$ 18,689
7201 – Membership Dues	\$ 100	\$ -	\$ 100
7203 – Registration Fees - Seminars and Conferences	\$ 270	\$ -	\$ 270
7210 – Fees and Other Charges	\$ 400	\$ (400)	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ 350	\$ (250)	\$ 100
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 1,250	\$ (750)	\$ 500
7334 – Furnishings, Equipment and Other	\$ -	\$ 1,000	\$ 1,000
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 100	\$ -	\$ 100
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 3,000	\$ (1,500)	\$ 1,500
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 1,890,472</b>	<b>\$ 58,710</b>	<b>\$ 1,949,182</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM**

<b>4421 - Residential B, Houses 573 &amp; 574</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 3,000	\$ (500)	\$ 2,500
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 6,100	\$ (100)	\$ 6,000
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 9,100</b>	<b>\$ (600)</b>	<b>\$ 8,500</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM**

<b>4422 - Residential B, Houses 661 &amp; 662B</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 2,200	\$ (200)	\$ 2,000
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 4,700	\$ (1,200)	\$ 3,500
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 6,900</b>	<b>\$ (1,400)</b>	<b>\$ 5,500</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4423 - Residential B, Houses 662A & 663	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 2,600	\$ (100)	\$ 2,500
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 6,000	\$ (1,000)	\$ 5,000
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 8,600</b>	<b>\$ (1,100)</b>	<b>\$ 7,500</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4424 - Residential B, Weekends	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 1,500	\$ -	\$ 1,500
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 4,200	\$ (200)	\$ 4,000
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 5,700</b>	<b>\$ (200)</b>	<b>\$ 5,500</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4425 - Residential B, Houses 576A & 650	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 2,500	\$ -	\$ 2,500
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 6,600	\$ 400	\$ 7,000
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 9,100</b>	<b>\$ 400</b>	<b>\$ 9,500</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4426 - Residential B, Houses 576B, 653 & 655	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 3,200	\$ -	\$ 3,200
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 8,200	\$ (700)	\$ 7,500
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 11,400</b>	<b>\$ (700)</b>	<b>\$ 10,700</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.2. Strategy: RESIDENTIAL PROGRAM

4436 - Linen Services	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7277 – Cleaning Services	\$ 30,000	\$ 5,000	\$ 35,000
7291 – Postal Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 30,000</b>	<b>\$ 5,000</b>	<b>\$ 35,000</b>

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.3. Strategy: SHORT TERM PROGRAMS**

	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 864,508	\$ (3,937)	\$ 860,571
7003 – Part-Time Employees	\$ -	\$ 84,091	\$ 84,091
7004 – Summer School Full-Time Employees	\$ 578,357	\$ (50,292)	\$ 528,065
7007 – Substitutes and Extra Hours	\$ 10,000	\$ 65,000	\$ 75,000
7021 – Overtime Pay	\$ 1,594	\$ 15,406	\$ 17,000
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 5,760	\$ 1,740	\$ 7,500
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 4,295	\$ 2,892	\$ 7,187
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ 100	\$ 400	\$ 500
7248 – Medical Services	\$ 4,300	\$ (3,800)	\$ 500
7253 – Other Professional Services	\$ 935	\$ (935)	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 8,550	\$ (4,550)	\$ 4,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 700	\$ 300	\$ 1,000
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 3,500	\$ 1,858	\$ 5,358
7111 – Out-of-State - Public Transportation Fares	\$ 4,000	\$ -	\$ 4,000
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 10,000	\$ (5,000)	\$ 5,000
7042 – Payroll Health Insurance Contribution	\$ 8,590	\$ 5,796	\$ 14,386
7201 – Membership Dues	\$ 100	\$ -	\$ 100
7203 – Registration Fees - Seminars and Conferences	\$ 4,000	\$ -	\$ 4,000
7210 – Fees and Other Charges	\$ 950	\$ (700)	\$ 250
7267 – Maintenance and Repair - Computer Equipment	\$ 1,200	\$ -	\$ 1,200
7280 – Client-Worker Services	\$ 10,050	\$ (10,050)	\$ -
7286 – Freight/Delivery Service	\$ 100	\$ -	\$ 100
7291 – Postal Services	\$ 950	\$ -	\$ 950
7299 – Purchased Contracted Services	\$ -	\$ 2,000	\$ 2,000
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 300	\$ -	\$ 300
7334 – Furnishings, Equipment and Other	\$ -	\$ 4,000	\$ 4,000
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ 1,000	\$ -	\$ 1,000
7382 – Books and Reference Materials	\$ 250	\$ -	\$ 250
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 1,000	\$ 100	\$ 1,100
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 28,800	\$ (20,000)	\$ 8,800
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 56,733	\$ 3,663	\$ 60,396
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ 21,000	\$ (2,890)	\$ 18,110
<b>TOTALS</b>	<b>\$ 1,631,622</b>	<b>\$ 85,092</b>	<b>\$ 1,716,714</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.3. Strategy: SHORT TERM PROGRAMS**

<b>4174 - Instructional Technology, Short-Term Programs</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7004 – Summer School Full-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ 21,000	\$ (2,890)	\$ 18,110
<b>TOTALS</b>	<b>\$ 21,000</b>	<b>\$ (2,890)</b>	<b>\$ 18,110</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.3. Strategy: SHORT TERM PROGRAMS**

<b>4500 - Summer School</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7004 – Summer School Full-Time Employees	\$ 512,672	\$ (37,672)	\$ 475,000
7007 – Substitutes and Extra Hours	\$ -	\$ 65,000	\$ 65,000
7021 – Overtime Pay	\$ -	\$ 15,000	\$ 15,000
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ 2,775	\$ 2,775
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ 4,200	\$ (4,200)	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 5,000	\$ (5,000)	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ 5,550	\$ 5,550
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 20,000	\$ (20,000)	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 541,872</b>	<b>\$ 21,453</b>	<b>\$ 563,325</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.3. Strategy: SHORT TERM PROGRAMS

<b>4506 - SWEAT INSTRUCTION</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7004 – Summer School Full-Time Employees	\$ 65,685	\$ (12,620)	\$ 53,065
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ 328	\$ 328
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 6,000	\$ (6,000)	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ 657	\$ 657
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ 10,050	\$ (10,050)	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 81,735</b>	<b>\$ (27,685)</b>	<b>\$ 54,050</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.3. Strategy: SHORT TERM PROGRAMS**

<b>4507 - Pre-SWEAT</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 2,000	\$ (2,000)	\$ -
7003 – Part-Time Employees	\$ -	\$ 2,000	\$ 2,000
7004 – Summer School Full-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ 10	\$ 10
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 50	\$ (50)	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ 30	\$ 30
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ 150	\$ -	\$ 150
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 250	\$ -	\$ 250
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ 100	\$ 100
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 800	\$ -	\$ 800
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 3,250</b>	<b>\$ 90</b>	<b>\$ 3,340</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.3. Strategy: SHORT TERM PROGRAMS**

<b>4520 - Short-Term Programs</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 640,410	\$ 51,550	\$ 691,960
7003 – Part-Time Employees	\$ -	\$ 29,660	\$ 29,660
7004 – Summer School Full-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ 1,594	\$ 406	\$ 2,000
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 4,080	\$ 2,055	\$ 6,135
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 3,202	\$ 406	\$ 3,608
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ 100	\$ 400	\$ 500
7248 – Medical Services	\$ 100	\$ 400	\$ 500
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 1,500	\$ 1,500	\$ 3,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 700	\$ 300	\$ 1,000
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 2,500	\$ 2,500	\$ 5,000
7111 – Out-of-State - Public Transportation Fares	\$ 4,000	\$ -	\$ 4,000
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 5,000	\$ -	\$ 5,000
7042 – Payroll Health Insurance Contribution	\$ 6,404	\$ 812	\$ 7,216
7201 – Membership Dues	\$ 100	\$ -	\$ 100
7203 – Registration Fees - Seminars and Conferences	\$ 4,000	\$ -	\$ 4,000
7210 – Fees and Other Charges	\$ 800	\$ (700)	\$ 100
7267 – Maintenance and Repair - Computer Equipment	\$ 1,200	\$ -	\$ 1,200
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ 100	\$ -	\$ 100
7291 – Postal Services	\$ 700	\$ -	\$ 700
7299 – Purchased Contracted Services	\$ -	\$ 2,000	\$ 2,000
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 300	\$ -	\$ 300
7334 – Furnishings, Equipment and Other	\$ -	\$ 4,000	\$ 4,000
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ 1,000	\$ -	\$ 1,000
7382 – Books and Reference Materials	\$ 250	\$ -	\$ 250
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 1,000	\$ -	\$ 1,000
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 6,000	\$ -	\$ 6,000
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 685,040</b>	<b>\$ 95,289</b>	<b>\$ 780,329</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.3. Strategy: SHORT TERM PROGRAMS**

<b>4737 - SSVI Discretionary Funding - Summer School</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 24,670	\$ (2,692)	\$ 21,978
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7004 – Summer School Full-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 24,670</b>	<b>\$ (2,692)</b>	<b>\$ 21,978</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.3. Strategy: SHORT TERM PROGRAMS**

<b>4791 - Short-Term Special Education Discretionary Grant</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 91,628	\$ (50,795)	\$ 40,833
7003 – Part-Time Employees	\$ -	\$ 52,431	\$ 52,431
7004 – Summer School Full-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ 10,000	\$ -	\$ 10,000
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 1,680	\$ (315)	\$ 1,365
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 564	\$ (98)	\$ 466
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ 935	\$ (935)	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 1,000	\$ -	\$ 1,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 1,000	\$ (642)	\$ 358
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ 1,128	\$ (195)	\$ 933
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 2,000	\$ -	\$ 2,000
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 38,432	\$ 549	\$ 38,981
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 148,367</b>	<b>\$ 0</b>	<b>\$ 148,367</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.3. Strategy: SHORT TERM PROGRAMS**

<b>6003 - IDEA-B Discretionary - Supplemental Summer</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 105,800	\$ -	\$ 105,800
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7004 – Summer School Full-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 529	\$ (529)	\$ -
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ 1,058	\$ (1,058)	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7280 – Client-Worker Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 18,301	\$ 3,114	\$ 21,415
<b>5000 - Capital Expenditures</b>			
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 125,688</b>	<b>\$ 1,527</b>	<b>\$ 127,215</b>

This page intentionally left blank.

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 4,074,130	\$ (2,009,157)	\$ 2,064,973
7003 – Part-Time Employees	\$ 6,444	\$ 2,151,707	\$ 2,158,151
7007 – Substitutes and Extra Hours	\$ 97,414	\$ (24,914)	\$ 72,500
7021 – Overtime Pay	\$ 1,404	\$ 2,096	\$ 3,500
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 44,805	\$ (5,430)	\$ 39,375
7033 – ERS Return to Work Surcharge	\$ 32,843	\$ (6,036)	\$ 26,807
7040 – Additional Payroll Retirement Contribution	\$ 19,847	\$ 499	\$ 20,346
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ 45,200	\$ (2,500)	\$ 42,700
7253 – Other Professional Services	\$ 51,000	\$ (27,000)	\$ 24,000
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ 75,000	\$ (25,000)	\$ 50,000
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 58,850	\$ (12,250)	\$ 46,600
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 21,800	\$ (21,800)	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ 2,000	\$ 2,000
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 10,400	\$ (1,600)	\$ 8,800
7111 – Out-of-State - Public Transportation Fares	\$ 4,500	\$ (500)	\$ 4,000
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 42,750	\$ 18,250	\$ 61,000
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 77,714	\$ (37,714)	\$ 40,000
7042 – Payroll Health Insurance Contribution	\$ 32,695	\$ 9,091	\$ 41,786
7201 – Membership Dues	\$ 2,850	\$ (2,050)	\$ 800
7203 – Registration Fees - Seminars and Conferences	\$ 14,000	\$ (6,500)	\$ 7,500
7210 – Fees and Other Charges	\$ 20,350	\$ (19,650)	\$ 700
7218 – Publications	\$ 24,000	\$ (9,000)	\$ 15,000
7219 – Fees for Receiving Electronic Payments	\$ -	\$ 1,500	\$ 1,500
7267 – Maintenance and Repair - Computer Equipment	\$ 8,500	\$ (7,900)	\$ 600
7273 – Reproduction and Printing Services	\$ 4,343	\$ (843)	\$ 3,500
7276 – Communication Services	\$ -	\$ 5,000	\$ 5,000
7286 – Freight/Delivery Service	\$ 350	\$ 300	\$ 650
7291 – Postal Services	\$ 17,300	\$ (5,450)	\$ 11,850
7299 – Purchased Contracted Services	\$ 2,500	\$ 9,500	\$ 12,000
7303 – Subscriptions, Periodicals, and Information Services	\$ 1,200	\$ (1,100)	\$ 100
7312 – Medical Supplies	\$ 9,000	\$ (2,700)	\$ 6,300
7330 – Parts - Furnishings and Equipment	\$ 11,100	\$ (9,300)	\$ 1,800
7377 – Computer Equipment - Expensed	\$ 185,000	\$ (85,000)	\$ 100,000
7378 – Computer Equipment - Controlled	\$ -	\$ 15,000	\$ 15,000
7380 – Computer Software	\$ 7,850	\$ 7,150	\$ 15,000
7382 – Books and Reference Materials	\$ 7,600	\$ (3,700)	\$ 3,900
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 3,600	\$ (2,800)	\$ 800
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 186,258	\$ (35,158)	\$ 151,100
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ 3,655	\$ 3,655
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ 24,119	\$ 167,881	\$ 192,000
7379 – Computer Equipment - Capitalized	\$ 35,000	\$ (3,657)	\$ 31,343
<b>TOTALS</b>	<b>\$ 5,261,716</b>	<b>\$ 24,920</b>	<b>\$ 5,286,636</b>

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4102 - Center for School Resources</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 403,555	\$ (58,498)	\$ 345,057
7003 – Part-Time Employees	\$ 6,444	\$ 50,616	\$ 57,060
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 7,200	\$ 240	\$ 7,440
7033 – ERS Return to Work Surcharge	\$ 1,882	\$ 168	\$ 2,050
7040 – Additional Payroll Retirement Contribution	\$ 2,018	\$ (423)	\$ 1,595
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ 16,000	\$ (16,000)	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 2,000	\$ (500)	\$ 1,500
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 4,800	\$ (4,800)	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 500	\$ -	\$ 500
7111 – Out-of-State - Public Transportation Fares	\$ 500	\$ (500)	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 550	\$ (550)	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 10,000	\$ (8,000)	\$ 2,000
7042 – Payroll Health Insurance Contribution	\$ 4,036	\$ (847)	\$ 3,189
7201 – Membership Dues	\$ 200	\$ -	\$ 200
7203 – Registration Fees - Seminars and Conferences	\$ 2,000	\$ -	\$ 2,000
7210 – Fees and Other Charges	\$ 16,000	\$ (16,000)	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ 1,200	\$ (1,200)	\$ -
7273 – Reproduction and Printing Services	\$ 500	\$ (200)	\$ 300
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ 100	\$ -	\$ 100
7291 – Postal Services	\$ 1,500	\$ -	\$ 1,500
7299 – Purchased Contracted Services	\$ -	\$ 10,000	\$ 10,000
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ 6,500	\$ (2,500)	\$ 4,000
7382 – Books and Reference Materials	\$ 200	\$ -	\$ 200
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 487,685</b>	<b>\$ (48,994)</b>	<b>\$ 438,691</b>

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4122 - Safety &amp; Security</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 196,348	\$ (19,529)	\$ 176,819
7003 – Part-Time Employees	\$ -	\$ 32,803	\$ 32,803
7007 – Substitutes and Extra Hours	\$ 24,480	\$ (18,480)	\$ 6,000
7021 – Overtime Pay	\$ -	\$ 1,000	\$ 1,000
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 6,480	\$ (2,880)	\$ 3,600
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 982	\$ 53	\$ 1,035
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ 400	\$ -	\$ 400
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 6,000	\$ 200	\$ 6,200
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ 2,000	\$ 2,000
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 100	\$ 400	\$ 500
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ 1,963	\$ 107	\$ 2,070
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 850	\$ (350)	\$ 500
7210 – Fees and Other Charges	\$ 350	\$ (150)	\$ 200
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ 600	\$ -	\$ 600
7273 – Reproduction and Printing Services	\$ 543	\$ (43)	\$ 500
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 50	\$ 50	\$ 100
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ 300	\$ 300
7330 – Parts - Furnishings and Equipment	\$ 5,300	\$ (5,000)	\$ 300
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ 500	\$ -	\$ 500
7382 – Books and Reference Materials	\$ 100	\$ -	\$ 100
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 245,046</b>	<b>\$ (9,519)</b>	<b>\$ 235,527</b>

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4129 - Fuel Purchases and Toll Tags</b>	<b>FY2017</b>	<b>Increase</b>	<b>FY2018</b>
	<b>Budget</b>	<b>(Decrease)</b>	<b>Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ 75,000	\$ (25,000)	\$ 50,000
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 2,400	\$ (2,400)	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 77,400</b>	<b>\$ (27,400)</b>	<b>\$ 50,000</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4177 - Instructional Technology, Support Services</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ 35,000	\$ (3,657)	\$ 31,343
<b>TOTALS</b>	<b>\$ 35,000</b>	<b>\$ (3,657)</b>	<b>\$ 31,343</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.4. Strategy: RELATED AND SUPPORT SERVICES

4179 - School Transportation	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ 24,119	\$ 167,881	\$ 192,000
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 24,119</b>	<b>\$ 167,881</b>	<b>\$ 192,000</b>

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4301 - Comprehensive Instructional Support</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 1,561,486	\$ (1,519,405)	\$ 42,081
7003 – Part-Time Employees	\$ -	\$ 1,509,270	\$ 1,509,270
7007 – Substitutes and Extra Hours	\$ 1,277	\$ (1,277)	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 1,560	\$ 195	\$ 1,755
7033 – ERS Return to Work Surcharge	\$ 14,372	\$ 184	\$ 14,556
7040 – Additional Payroll Retirement Contribution	\$ 7,807	\$ (50)	\$ 7,757
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ 2,000	\$ (500)	\$ 1,500
7253 – Other Professional Services	\$ 1,000	\$ -	\$ 1,000
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 5,000	\$ (2,500)	\$ 2,500
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 1,000	\$ (1,000)	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 16,925	\$ (6,925)	\$ 10,000
7042 – Payroll Health Insurance Contribution	\$ 15,615	\$ (101)	\$ 15,514
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 2,000	\$ -	\$ 2,000
7210 – Fees and Other Charges	\$ 500	\$ (500)	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 50	\$ (50)	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 500	\$ (500)	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ 200	\$ (200)	\$ -
7382 – Books and Reference Materials	\$ 500	\$ (500)	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 500	\$ -	\$ 500
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 100	\$ -	\$ 100
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 1,632,392</b>	<b>\$ (23,859)</b>	<b>\$ 1,608,533</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4303 - Volunteer &amp; Community Services</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 55,464	\$ 5,004	\$ 60,468
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 100	\$ -	\$ 100
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 500	\$ (500)	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ 555	\$ 50	\$ 605
7201 – Membership Dues	\$ 500	\$ (200)	\$ 300
7203 – Registration Fees - Seminars and Conferences	\$ 100	\$ (100)	\$ -
7210 – Fees and Other Charges	\$ 100	\$ (100)	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 1,100	\$ (1,000)	\$ 100
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ 100	\$ -	\$ 100
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ 150	\$ (150)	\$ -
7382 – Books and Reference Materials	\$ 100	\$ -	\$ 100
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 58,769</b>	<b>\$ 3,004</b>	<b>\$ 61,773</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.4. Strategy: RELATED AND SUPPORT SERVICES

4306 - Instructional Materials	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ 10,000	\$ 10,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ 185,000	\$ (85,000)	\$ 100,000
7378 – Computer Equipment - Controlled	\$ -	\$ 15,000	\$ 15,000
7380 – Computer Software	\$ -	\$ 10,000	\$ 10,000
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 185,000</b>	<b>\$ (50,000)</b>	<b>\$ 135,000</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.4. Strategy: RELATED AND SUPPORT SERVICES

4307 - TSBVI Museum	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ 3,768	\$ (2,268)	\$ 1,500
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 3,768</b>	<b>\$ (2,268)</b>	<b>\$ 1,500</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4340 - SHARS Administrative Fees</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ 20,000	\$ -	\$ 20,000
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4341 - Learning Resource Center, Media Services</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 172,890	\$ (69,258)	\$ 103,632
7003 – Part-Time Employees	\$ -	\$ 80,670	\$ 80,670
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 3,360	\$ (3,360)	\$ -
7033 – ERS Return to Work Surcharge	\$ 5,933	\$ 17	\$ 5,950
7040 – Additional Payroll Retirement Contribution	\$ 864	\$ 58	\$ 922
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 4,000	\$ (1,000)	\$ 3,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 500	\$ -	\$ 500
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 1,000	\$ -	\$ 1,000
7042 – Payroll Health Insurance Contribution	\$ 1,729	\$ 114	\$ 1,843
7201 – Membership Dues	\$ 300	\$ (300)	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 1,000	\$ -	\$ 1,000
7210 – Fees and Other Charges	\$ 800	\$ (300)	\$ 500
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ 3,500	\$ (3,500)	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ 50	\$ -	\$ 50
7291 – Postal Services	\$ 50	\$ -	\$ 50
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ 1,000	\$ (1,000)	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ 1,000	\$ -	\$ 1,000
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 100	\$ -	\$ 100
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 198,076</b>	<b>\$ 2,141</b>	<b>\$ 200,217</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4342 - Staff Development</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 49,032	\$ (4)	\$ 49,028
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ 10,356	\$ (356)	\$ 10,000
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 650	\$ (150)	\$ 500
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 15,000	\$ (15,000)	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 1,000	\$ -	\$ 1,000
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ 490	\$ -	\$ 490
7201 – Membership Dues	\$ 1,650	\$ (1,550)	\$ 100
7203 – Registration Fees - Seminars and Conferences	\$ 5,000	\$ (4,000)	\$ 1,000
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ 500	\$ -	\$ 500
7276 – Communication Services	\$ -	\$ 5,000	\$ 5,000
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 50	\$ (50)	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ 500	\$ -	\$ 500
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 84,228</b>	<b>\$ (16,110)</b>	<b>\$ 68,118</b>

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4419 - Recreation Department</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 155,811	\$ (36,422)	\$ 119,389
7003 – Part-Time Employees	\$ -	\$ 38,062	\$ 38,062
7007 – Substitutes and Extra Hours	\$ 1,024	\$ (1,024)	\$ -
7021 – Overtime Pay	\$ 1,404	\$ (904)	\$ 500
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 6,045	\$ -	\$ 6,045
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 779	\$ 8	\$ 787
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 300	\$ -	\$ 300
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 1,558	\$ (558)	\$ 1,000
7042 – Payroll Health Insurance Contribution	\$ -	\$ 1,575	\$ 1,575
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 1,500	\$ (1,300)	\$ 200
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 100	\$ (100)	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 500	\$ -	\$ 500
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 169,021</b>	<b>\$ (663)</b>	<b>\$ 168,358</b>

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4430 - Health Services</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 523,678	\$ (1,426)	\$ 522,252
7003 – Part-Time Employees	\$ -	\$ 44,743	\$ 44,743
7007 – Substitutes and Extra Hours	\$ 31,259	\$ (6,259)	\$ 25,000
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 6,480	\$ (780)	\$ 5,700
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 2,618	\$ 242	\$ 2,860
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ 42,500	\$ (2,000)	\$ 40,500
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 10,000	\$ (3,000)	\$ 7,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 500	\$ (500)	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 700	\$ (700)	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 22,742	\$ (12,742)	\$ 10,000
7042 – Payroll Health Insurance Contribution	\$ 5,237	\$ 483	\$ 5,720
7201 – Membership Dues	\$ 100	\$ -	\$ 100
7203 – Registration Fees - Seminars and Conferences	\$ 400	\$ (400)	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ 1,200	\$ (1,200)	\$ -
7273 – Reproduction and Printing Services	\$ 100	\$ (100)	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ 200	\$ 300	\$ 500
7291 – Postal Services	\$ 500	\$ (400)	\$ 100
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ 9,000	\$ (3,000)	\$ 6,000
7330 – Parts - Furnishings and Equipment	\$ 1,000	\$ (1,000)	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ 200	\$ (200)	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 200	\$ -	\$ 200
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 658,614</b>	<b>\$ 12,061</b>	<b>\$ 670,675</b>

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4431 - Food Services</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 227,654	\$ 49,887	\$ 277,541
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ 20,914	\$ (5,914)	\$ 15,000
7021 – Overtime Pay	\$ -	\$ 2,000	\$ 2,000
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 7,200	\$ 240	\$ 7,440
7033 – ERS Return to Work Surcharge	\$ 4,251	\$ -	\$ 4,251
7040 – Additional Payroll Retirement Contribution	\$ 1,138	\$ 431	\$ 1,569
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ 4,000	\$ (2,000)	\$ 2,000
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 20,000	\$ (10,000)	\$ 10,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 500	\$ -	\$ 500
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 1,500	\$ (500)	\$ 1,000
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 2,277	\$ (2,277)	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ 3,138	\$ 3,138
7201 – Membership Dues	\$ 50	\$ -	\$ 50
7203 – Registration Fees - Seminars and Conferences	\$ 50	\$ 150	\$ 200
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ 1,000	\$ (1,000)	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 1,500	\$ -	\$ 1,500
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 292,034</b>	<b>\$ 34,155</b>	<b>\$ 326,189</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.4. Strategy: RELATED AND SUPPORT SERVICES

4432 - Food Purchases	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 180,000	\$ (35,000)	\$ 145,000
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 180,000</b>	<b>\$ (35,000)</b>	<b>\$ 145,000</b>

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>4435 - Weekends Home</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 421,193	\$ (356,744)	\$ 64,449
7003 – Part-Time Employees	\$ -	\$ 376,397	\$ 376,397
7007 – Substitutes and Extra Hours	\$ 1,336	\$ 13,664	\$ 15,000
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 2,160	\$ 195	\$ 2,355
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 2,106	\$ 98	\$ 2,204
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ 300	\$ -	\$ 300
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 800	\$ (300)	\$ 500
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 1,000	\$ (1,000)	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 800	\$ -	\$ 800
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 4,212	\$ (4,212)	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ 4,408	\$ 4,408
7201 – Membership Dues	\$ 50	\$ -	\$ 50
7203 – Registration Fees - Seminars and Conferences	\$ 100	\$ -	\$ 100
7210 – Fees and Other Charges	\$ 200	\$ (200)	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ 200	\$ -	\$ 200
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 700	\$ (700)	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 700	\$ (400)	\$ 300
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 200	\$ -	\$ 200
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 436,057</b>	<b>\$ 31,206</b>	<b>\$ 467,263</b>

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**A.1.4. Strategy: RELATED AND SUPPORT SERVICES**

<b>5941 - Curriculum Development &amp; Production</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 239,601	\$ (3,769)	\$ 235,832
7003 – Part-Time Employees	\$ -	\$ 19,146	\$ 19,146
7007 – Substitutes and Extra Hours	\$ 3,000	\$ (3,000)	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 4,320	\$ 720	\$ 5,040
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 1,198	\$ 77	\$ 1,275
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ 10,000	\$ (9,000)	\$ 1,000
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 10,000	\$ (5,000)	\$ 5,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 1,000	\$ (1,000)	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 5,000	\$ -	\$ 5,000
7111 – Out-of-State - Public Transportation Fares	\$ 4,000	\$ -	\$ 4,000
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 40,000	\$ 20,000	\$ 60,000
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 18,000	\$ (3,000)	\$ 15,000
7042 – Payroll Health Insurance Contribution	\$ 2,396	\$ 154	\$ 2,550
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 1,000	\$ (500)	\$ 500
7210 – Fees and Other Charges	\$ 2,400	\$ (2,400)	\$ -
7218 – Publications	\$ 24,000	\$ (9,000)	\$ 15,000
7219 – Fees for Receiving Electronic Payments	\$ -	\$ 1,500	\$ 1,500
7267 – Maintenance and Repair - Computer Equipment	\$ 1,000	\$ (1,000)	\$ -
7273 – Reproduction and Printing Services	\$ 2,500	\$ (500)	\$ 2,000
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 14,000	\$ (4,000)	\$ 10,000
7299 – Purchased Contracted Services	\$ 2,500	\$ (500)	\$ 2,000
7303 – Subscriptions, Periodicals, and Information Services	\$ 100	\$ (100)	\$ -
7312 – Medical Supplies	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 2,000	\$ (2,000)	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ 500	\$ -	\$ 500
7382 – Books and Reference Materials	\$ 5,000	\$ (3,000)	\$ 2,000
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 393,515</b>	<b>\$ (6,172)</b>	<b>\$ 387,343</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 A.1.4. Strategy: RELATED AND SUPPORT SERVICES

6004 - IDEA-B Discretionary, Supplemental Curriculum	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 67,418	\$ 1,008	\$ 68,426
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ 6,405	\$ (6,405)	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 337	\$ 5	\$ 342
<b>2001 - Professional Fees and Services</b>			
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 1,000	\$ -	\$ 1,000
7042 – Payroll Health Insurance Contribution	\$ 674	\$ 10	\$ 684
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7218 – Publications	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7310 – Chemicals and Gases	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 5,158	\$ (158)	\$ 5,000
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ 3,655	\$ 3,655
<b>5000 - Capital Expenditures</b>			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 80,992</b>	<b>\$ (1,885)</b>	<b>\$ 79,107</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE**

	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 1,911,383	\$ (235,104)	\$ 1,676,279
7003 – Part-Time Employees	\$ -	\$ 197,306	\$ 197,306
7021 – Overtime Pay	\$ 175	\$ 325	\$ 500
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 17,760	\$ (2,400)	\$ 15,360
7033 – ERS Return to Work Surcharge	\$ 27,632	\$ (8,668)	\$ 18,964
7040 – Additional Payroll Retirement Contribution	\$ 8,353	\$ 683	\$ 9,036
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ 57,576	\$ (35,697)	\$ 21,879
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 27,201	\$ (12,301)	\$ 14,900
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 102,989	\$ (98,489)	\$ 4,500
7111 – Out-of-State - Public Transportation Fares	\$ 19,270	\$ (15,170)	\$ 4,100
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 6,200	\$ 2,800	\$ 9,000
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 2,000	\$ (2,000)	\$ -
7042 – Payroll Health Insurance Contribution	\$ 18,508	\$ 336	\$ 18,844
7201 – Membership Dues	\$ -	\$ 1,000	\$ 1,000
7203 – Registration Fees - Seminars and Conferences	\$ 18,100	\$ (15,500)	\$ 2,600
7210 – Fees and Other Charges	\$ 27,000	\$ (19,000)	\$ 8,000
7213 – Training Expenses – Other	\$ 33,400	\$ (30,500)	\$ 2,900
7219 – Fees for Receiving Electronic Payments	\$ -	\$ 400	\$ 400
7262 – Maintenance and Repair - Computer Software	\$ -	\$ 10,000	\$ 10,000
7273 – Reproduction and Printing Services	\$ 3,900	\$ (2,000)	\$ 1,900
7276 – Communication Services	\$ -	\$ 4,000	\$ 4,000
7281 – Advertising	\$ 5,000	\$ (4,500)	\$ 500
7286 – Freight/Delivery Service	\$ 20	\$ 480	\$ 500
7291 – Postal Services	\$ 900	\$ (800)	\$ 100
7299 – Purchased Contracted Services	\$ 185,739	\$ (173,739)	\$ 12,000
7315 – Food Purchased By The State	\$ -	\$ 33,836	\$ 33,836
7330 – Parts - Furnishings and Equipment	\$ 12,200	\$ (12,200)	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ 15,400	\$ (400)	\$ 15,000
7380 – Computer Software	\$ 100	\$ 9,900	\$ 10,000
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 31,535	\$ (31,535)	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 84,900	\$ 314,993	\$ 399,893
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ 50,450	\$ (50,450)	\$ -
7379 – Computer Equipment - Capitalized	\$ 58,000	\$ (9,706)	\$ 48,294
<b>TOTALS</b>	<b>\$ 2,725,691</b>	<b>\$ (184,100)</b>	<b>\$ 2,541,591</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE**

<b>4178 - Instructional Technology, Outreach</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7213 – Training Expenses – Other	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7315 – Food Purchased By The State	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ 53,000	\$ (4,706)	\$ 48,294
<b>TOTALS</b>	<b>\$ 53,000</b>	<b>\$ (4,706)</b>	<b>\$ 48,294</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE

4395 - IDEA-B Formula	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ 9,800	\$ (9,800)	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 5,000	\$ (5,000)	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 48,492	\$ (48,492)	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ 2,000	\$ (2,000)	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 5,000	\$ (5,000)	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7213 – Training Expenses – Other	\$ 5,000	\$ (5,000)	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 200	\$ (200)	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7315 – Food Purchased By The State	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ 5,000	\$ (5,000)	\$ -
<b>TOTALS</b>	<b>\$ 80,492</b>	<b>\$ (80,492)</b>	<b>\$ -</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE**

<b>4700 - Outreach Services</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 852,136	\$ (110,640)	\$ 741,496
7003 – Part-Time Employees	\$ -	\$ 22,242	\$ 22,242
7021 – Overtime Pay	\$ 175	\$ 325	\$ 500
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 13,200	\$ (2,640)	\$ 10,560
7033 – ERS Return to Work Surcharge	\$ 6,758	\$ (1,873)	\$ 4,885
7040 – Additional Payroll Retirement Contribution	\$ 3,905	\$ (86)	\$ 3,819
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ 800	\$ 3,779	\$ 4,579
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 2,500	\$ -	\$ 2,500
7111 – Out-of-State - Public Transportation Fares	\$ 2,500	\$ -	\$ 2,500
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ 3,000	\$ 3,000
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ 8,521	\$ (884)	\$ 7,637
7201 – Membership Dues	\$ -	\$ 1,000	\$ 1,000
7203 – Registration Fees - Seminars and Conferences	\$ 1,600	\$ -	\$ 1,600
7210 – Fees and Other Charges	\$ 7,000	\$ -	\$ 7,000
7213 – Training Expenses – Other	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ 10,000	\$ 10,000
7273 – Reproduction and Printing Services	\$ -	\$ 1,000	\$ 1,000
7276 – Communication Services	\$ -	\$ 4,000	\$ 4,000
7281 – Advertising	\$ 5,000	\$ (4,500)	\$ 500
7286 – Freight/Delivery Service	\$ -	\$ 500	\$ 500
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ 10,000	\$ 10,000
7315 – Food Purchased By The State	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ 15,000	\$ -	\$ 15,000
7380 – Computer Software	\$ -	\$ 6,000	\$ 6,000
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ 50,450	\$ (50,450)	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 969,545</b>	<b>\$ (109,227)</b>	<b>\$ 860,318</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE

4725 - Outreach Conference Account VI	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ 6,000	\$ (200)	\$ 5,800
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 9,500	\$ -	\$ 9,500
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 500	\$ -	\$ 500
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 6,000	\$ -	\$ 6,000
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 500	\$ -	\$ 500
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7213 – Training Expenses – Other	\$ 1,000	\$ -	\$ 1,000
7219 – Fees for Receiving Electronic Payments	\$ -	\$ 200	\$ 200
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ 400	\$ -	\$ 400
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 100	\$ -	\$ 100
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7315 – Food Purchased By The State	\$ -	\$ 21,367	\$ 21,367
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 21,367	\$ (21,367)	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 45,367</b>	<b>\$ -</b>	<b>\$ 45,367</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE

4726 - Outreach Conference Account DB	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ 2,500	\$ -	\$ 2,500
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 4,000	\$ -	\$ 4,000
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 500	\$ -	\$ 500
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7213 – Training Expenses – Other	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7315 – Food Purchased By The State	\$ -	\$ 7,469	\$ 7,469
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 7,469	\$ (7,469)	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 14,469</b>	<b>\$ -</b>	<b>\$ 14,469</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE

4727 - Outreach Conference Account SWOMA	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ 3,000	\$ 6,000	\$ 9,000
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 800	\$ -	\$ 800
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 100	\$ (100)	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ 500	\$ 500
7213 – Training Expenses – Other	\$ 400	\$ -	\$ 400
7219 – Fees for Receiving Electronic Payments	\$ -	\$ 200	\$ 200
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7315 – Food Purchased By The State	\$ -	\$ 3,000	\$ 3,000
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 2,399	\$ (2,399)	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 6,699</b>	<b>\$ 7,201</b>	<b>\$ 13,900</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE

4728 - Outreach Conference Account POSB	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ 500	\$ 500
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7213 – Training Expenses – Other	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7315 – Food Purchased By The State	\$ -	\$ 2,000	\$ 2,000
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ -	\$ -
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>

**Texas School for the Blind and Visually Impaired  
FY2018 Approved Operating Budget  
B.1.1. TECHNICAL ASSISTANCE**

<b>4730 - Statewide Services</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 255,288	\$ (7,711)	\$ 247,577
7003 – Part-Time Employees	\$ -	\$ 48,685	\$ 48,685
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 240	\$ 240	\$ 480
7033 – ERS Return to Work Surcharge	\$ 310	\$ (310)	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 966	\$ 515	\$ 1,481
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ 2,476	\$ (2,476)	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 4,000	\$ (3,900)	\$ 100
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 7,500	\$ (6,500)	\$ 1,000
7111 – Out-of-State - Public Transportation Fares	\$ 6,500	\$ (4,900)	\$ 1,600
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ 2,553	\$ 410	\$ 2,963
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 1,000	\$ (500)	\$ 500
7210 – Fees and Other Charges	\$ -	\$ 500	\$ 500
7213 – Training Expenses – Other	\$ -	\$ 1,500	\$ 1,500
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ 500	\$ 500
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ 79,103	\$ (77,103)	\$ 2,000
7315 – Food Purchased By The State	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ 4,000	\$ 4,000
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ 47,050	\$ 47,050
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 359,936</b>	<b>\$ -</b>	<b>\$ 359,936</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE

<b>4735 - SSVI Discretionary Funding Outreach</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 76,272	\$ (9,917)	\$ 66,355
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 381	\$ (381)	\$ -
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ 763	\$ 9	\$ 772
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7213 – Training Expenses – Other	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7315 – Food Purchased By The State	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 15,983	\$ 10,289	\$ 26,272
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 93,399</b>	<b>\$ -</b>	<b>\$ 93,399</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE**

<b>4744 - Deafblind Grant</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 390,519	\$ (47,526)	\$ 342,993
7003 – Part-Time Employees	\$ -	\$ 59,756	\$ 59,756
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 4,320	\$ -	\$ 4,320
7033 – ERS Return to Work Surcharge	\$ 6,483	\$ 97	\$ 6,580
7040 – Additional Payroll Retirement Contribution	\$ 1,667	\$ 347	\$ 2,014
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ 28,500	\$ (28,500)	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 1,601	\$ (1,601)	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 10,000	\$ (10,000)	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ 8,870	\$ (8,870)	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 100	\$ (100)	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ 3,804	\$ 223	\$ 4,027
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 4,000	\$ (4,000)	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7213 – Training Expenses – Other	\$ 5,000	\$ (5,000)	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ 2,000	\$ (2,000)	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 500	\$ (500)	\$ -
7299 – Purchased Contracted Services	\$ 106,636	\$ (106,636)	\$ -
7315 – Food Purchased By The State	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 200	\$ (200)	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ 400	\$ (400)	\$ -
7380 – Computer Software	\$ 100	\$ (100)	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ 300	\$ (300)	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ -	\$ 155,311	\$ 155,311
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 575,000</b>	<b>\$ -</b>	<b>\$ 575,000</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE

<b>4786 - Outreach Special Education Discretionary Grant</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 76,910	\$ 4,365	\$ 81,275
7003 – Part-Time Employees	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ 7,306	\$ (6,683)	\$ 623
7040 – Additional Payroll Retirement Contribution	\$ 385	\$ 21	\$ 406
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ 769	\$ 44	\$ 813
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7213 – Training Expenses – Other	\$ -	\$ -	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7315 – Food Purchased By The State	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 13,480	\$ 2,259	\$ 15,739
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 98,850</b>	<b>\$ 6</b>	<b>\$ 98,856</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.1. TECHNICAL ASSISTANCE

<b>6005 - IDEA-B Discretionary, Supplemental Outreach</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 260,258	\$ (63,675)	\$ 196,583
7003 – Part-Time Employees	\$ -	\$ 66,624	\$ 66,624
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ 6,775	\$ 101	\$ 6,876
7040 – Additional Payroll Retirement Contribution	\$ 1,049	\$ 267	\$ 1,316
<b>2001 - Professional Fees and Services</b>			
7253 – Other Professional Services	\$ 4,500	\$ (4,500)	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 2,300	\$ (2,300)	\$ -
<b>2004 - Utilities</b>			
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 33,497	\$ (33,497)	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ 1,400	\$ (1,400)	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ -	\$ -
7042 – Payroll Health Insurance Contribution	\$ 2,098	\$ 534	\$ 2,632
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 6,000	\$ (6,000)	\$ -
7210 – Fees and Other Charges	\$ 20,000	\$ (20,000)	\$ -
7213 – Training Expenses – Other	\$ 22,000	\$ (22,000)	\$ -
7219 – Fees for Receiving Electronic Payments	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ 1,500	\$ (1,500)	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ 20	\$ (20)	\$ -
7291 – Postal Services	\$ 100	\$ (100)	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7315 – Food Purchased By The State	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 12,000	\$ (12,000)	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
7316 – Food Purchased for Wards of the State	\$ -	\$ -	\$ -
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 55,437	\$ 100,084	\$ 155,521
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 428,934</b>	<b>\$ 618</b>	<b>\$ 429,552</b>

This page intentionally left blank.

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.2. PROF ED IN VISUAL IMPAIRMENT**

	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 110,615	\$ (3,307)	\$ 107,308
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ 195	\$ 195
7040 – Additional Payroll Retirement Contribution	\$ 553	\$ (16)	\$ 537
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ 1,000	\$ 1,000
7253 – Other Professional Services	\$ 16,126	\$ (16,126)	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 2,000	\$ (1,000)	\$ 1,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 1,500	\$ (1,500)	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 1,500	\$ 3,500	\$ 5,000
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 3,000	\$ (3,000)	\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -	\$ 6,765	\$ 6,765
7042 – Payroll Health Insurance Contribution	\$ 1,106	\$ (33)	\$ 1,073
7203 – Registration Fees - Seminars and Conferences	\$ 1,000	\$ (500)	\$ 500
7210 – Fees and Other Charges	\$ 3,000	\$ (3,000)	\$ -
7213 – Training Expenses – Other	\$ 45,000	\$ (10,000)	\$ 35,000
7267 – Maintenance and Repair - Computer Equipment	\$ 2,000	\$ (2,000)	\$ -
7273 – Reproduction and Printing Services	\$ 1,500	\$ (1,000)	\$ 500
7286 – Freight/Delivery Service	\$ 300	\$ (300)	\$ -
7291 – Postal Services	\$ 300	\$ (200)	\$ 100
7299 – Purchased Contracted Services	\$ -	\$ 40,000	\$ 40,000
7330 – Parts - Furnishings and Equipment	\$ 500	\$ (500)	\$ -
7382 – Books and Reference Materials	\$ 4,500	\$ (4,500)	\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 500	\$ (400)	\$ 100
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 1,204,000	\$ -	\$ 1,204,000
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ 1,400,000</b>	<b>\$ 4,078</b>	<b>\$ 1,404,078</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.2. PROF ED IN VISUAL IMPAIRMENT

4781 - Teacher Preparation Consortium, GR	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 110,615		\$ 107,308
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -		\$ 195
7040 – Additional Payroll Retirement Contribution	\$ 553		\$ 537
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -		\$ 1,000
7253 – Other Professional Services	\$ 16,126		\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 2,000		\$ 1,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 1,500		\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 1,500		\$ 5,000
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 3,000		\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -		\$ 6,765
7042 – Payroll Health Insurance Contribution	\$ 1,106		\$ 1,073
7203 – Registration Fees - Seminars and Conferences	\$ 1,000		\$ 500
7210 – Fees and Other Charges	\$ 3,000		\$ -
7213 – Training Expenses – Other	\$ 45,000		\$ 35,000
7267 – Maintenance and Repair - Computer Equipment	\$ 2,000		\$ -
7273 – Reproduction and Printing Services	\$ 1,500		\$ 500
7286 – Freight/Delivery Service	\$ 300		\$ -
7291 – Postal Services	\$ 300		\$ 100
7299 – Purchased Contracted Services	\$ -		\$ 40,000
7330 – Parts - Furnishings and Equipment	\$ 500		\$ -
7382 – Books and Reference Materials	\$ 4,500		\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ 500		\$ 100
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 304,000		\$ 304,000
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 504,078</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 B.1.2. PROF ED IN VISUAL IMPAIRMENT

<b>4782 - Teacher Preparation Consortium, Special Ed Grant</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -		\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -		\$ -
7040 – Additional Payroll Retirement Contribution	\$ -		\$ -
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -		\$ -
7253 – Other Professional Services	\$ -		\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -		\$ -
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -		\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -		\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -		\$ -
<b>2009 - Other Operating Expense</b>			
7031 – Emoluments and Allowances	\$ -		\$ -
7042 – Payroll Health Insurance Contribution	\$ -		\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -		\$ -
7210 – Fees and Other Charges	\$ -		\$ -
7213 – Training Expenses – Other	\$ -		\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -		\$ -
7273 – Reproduction and Printing Services	\$ -		\$ -
7286 – Freight/Delivery Service	\$ -		\$ -
7291 – Postal Services	\$ -		\$ -
7299 – Purchased Contracted Services	\$ -		\$ -
7330 – Parts - Furnishings and Equipment	\$ -		\$ -
7382 – Books and Reference Materials	\$ -		\$ -
<b>3001 - Client Services</b>			
7325 – Services for Wards of the State	\$ -		\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
7971 - Federal Grant Pass Through Expenditures	\$ 900,000		\$ 900,000
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>

This page intentionally left blank.

**Texas School for the Blind and Visually Impaired**  
**FY2018 Approved Operating Budget**  
**D.1.1. CENTRAL ADMINISTRATION**

	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 2,114,737	\$ 207,040	\$ 2,321,777
7007 – Substitutes and Extra Hours	\$ 12,060	\$ (7,060)	\$ 5,000
7021 – Overtime Pay	\$ 1,920	\$ (1,920)	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 41,760	\$ 960	\$ 42,720
7033 – ERS Return to Work Surcharge	\$ 10,662	\$ (10,662)	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 9,900	\$ 629	\$ 10,529
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ 500	\$ 500
7248 – Medical Services	\$ 1,500	\$ (500)	\$ 1,000
7253 – Other Professional Services	\$ 135,003	\$ (93,003)	\$ 42,000
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 15,550	\$ (7,350)	\$ 8,200
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 22,000	\$ (22,000)	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 32,300	\$ (13,000)	\$ 19,300
7110 – In-State - Board Member Meal and Lodging Expenses	\$ -	\$ 10,000	\$ 10,000
7111 – Out-of-State - Public Transportation Fares	\$ 5,880	\$ (1,680)	\$ 4,200
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 2,000	\$ -	\$ 2,000
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 19,802	\$ 3,096	\$ 22,898
7201 – Membership Dues	\$ 4,100	\$ (1,300)	\$ 2,800
7203 – Registration Fees - Seminars and Conferences	\$ 9,100	\$ 100	\$ 9,200
7204 – Insurance Premiums and Deductibles	\$ -	\$ 11,000	\$ 11,000
7210 – Fees and Other Charges	\$ 22,150	\$ (19,350)	\$ 2,800
7262 – Maintenance and Repair - Computer Software	\$ -	\$ 11,000	\$ 11,000
7267 – Maintenance and Repair - Computer Equipment	\$ 17,200	\$ (17,200)	\$ -
7273 – Reproduction and Printing Services	\$ 3,600	\$ (300)	\$ 3,300
7276 – Communication Services	\$ -	\$ 10,000	\$ 10,000
7281 – Advertising	\$ 2,500	\$ -	\$ 2,500
7286 – Freight/Delivery Service	\$ 100	\$ (100)	\$ -
7291 – Postal Services	\$ 4,970	\$ (920)	\$ 4,050
7299 – Purchased Contracted Services	\$ -	\$ 4,000	\$ 4,000
7303 – Subscriptions, Periodicals, and Information Services	\$ 800	\$ 300	\$ 1,100
7330 – Parts - Furnishings and Equipment	\$ 700	\$ (600)	\$ 100
7334 – Furnishings, Equipment and Other	\$ -	\$ 1,500	\$ 1,500
7380 – Computer Software	\$ 8,400	\$ (7,800)	\$ 600
7382 – Books and Reference Materials	\$ 2,880	\$ (880)	\$ 2,000
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ 2,501,574</b>	<b>\$ 54,500</b>	<b>\$ 2,556,074</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.1. CENTRAL ADMINISTRATION**

<b>4101 - Superintendent's Office</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 352,086	\$ 46,189	\$ 398,275
7007 – Substitutes and Extra Hours	\$ 5,784	\$ (784)	\$ 5,000
7021 – Overtime Pay	\$ 1,920	\$ (1,920)	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 5,520	\$ 480	\$ 6,000
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 1,087	\$ 989	\$ 2,076
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ 122,743	\$ (92,743)	\$ 30,000
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 9,500	\$ (6,500)	\$ 3,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 600	\$ -	\$ 600
7110 – In-State - Board Member Meal and Lodging Expenses	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ 4,000	\$ (1,000)	\$ 3,000
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 2,175	\$ 1,976	\$ 4,151
7201 – Membership Dues	\$ 1,100	\$ -	\$ 1,100
7203 – Registration Fees - Seminars and Conferences	\$ 500	\$ -	\$ 500
7204 – Insurance Premiums and Deductibles	\$ -	\$ 11,000	\$ 11,000
7210 – Fees and Other Charges	\$ 13,000	\$ (13,000)	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ 4,000	\$ (4,000)	\$ -
7273 – Reproduction and Printing Services	\$ 2,000	\$ -	\$ 2,000
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 2,500	\$ (1,000)	\$ 1,500
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 100	\$ -	\$ 100
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7380 – Computer Software	\$ 300	\$ (300)	\$ -
7382 – Books and Reference Materials	\$ 1,500	\$ -	\$ 1,500
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ 530,415</b>	<b>\$ (60,613)</b>	<b>\$ 469,802</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.1. CENTRAL ADMINISTRATION**

<b>4103 - Board Member Expenses</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ 2,000	\$ -	\$ 2,000
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 300	\$ -	\$ 300
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 25,000	\$ (15,000)	\$ 10,000
7110 – In-State - Board Member Meal and Lodging Expenses	\$ -	\$ 10,000	\$ 10,000
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ 800	\$ (300)	\$ 500
7203 – Registration Fees - Seminars and Conferences	\$ 1,000	\$ -	\$ 1,000
7204 – Insurance Premiums and Deductibles	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ 700	\$ (200)	\$ 500
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 150	\$ 50	\$ 200
7299 – Purchased Contracted Services	\$ -	\$ 4,000	\$ 4,000
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ 100	\$ -	\$ 100
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ 30,050</b>	<b>\$ (1,450)</b>	<b>\$ 28,600</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.1. CENTRAL ADMINISTRATION**

<b>4105 - Internal Audit</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 81,572	\$ -	\$ 81,572
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 1,920	\$ 240	\$ 2,160
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 408	\$ -	\$ 408
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 200	\$ -	\$ 200
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 200	\$ -	\$ 200
7110 – In-State - Board Member Meal and Lodging Expenses	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ 200	\$ -	\$ 200
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 816	\$ -	\$ 816
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ 1,000	\$ (500)	\$ 500
7204 – Insurance Premiums and Deductibles	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 20	\$ (20)	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7380 – Computer Software	\$ 100	\$ -	\$ 100
7382 – Books and Reference Materials	\$ 430	\$ (230)	\$ 200
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ 86,866</b>	<b>\$ (510)</b>	<b>\$ 86,356</b>

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.1. CENTRAL ADMINISTRATION

4106 - Chief Financial Officer's Office	FY2017 Budget	Increase (Decrease)	FY2018 Budget
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 177,376	\$ 8,506	\$ 185,882
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 4,560	\$ (1,920)	\$ 2,640
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 887	\$ (887)	\$ -
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 50	\$ 150	\$ 200
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 1,000	\$ 500	\$ 1,500
7110 – In-State - Board Member Meal and Lodging Expenses	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 1,774	\$ 67	\$ 1,841
7201 – Membership Dues	\$ 200	\$ -	\$ 200
7203 – Registration Fees - Seminars and Conferences	\$ 900	\$ -	\$ 900
7204 – Insurance Premiums and Deductibles	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ 100	\$ -	\$ 100
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 50	\$ (50)	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ 600	\$ -	\$ 600
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ 50	\$ (50)	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ 187,547</b>	<b>\$ 6,316</b>	<b>\$ 193,863</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.1. CENTRAL ADMINISTRATION**

<b>4107 - Accounting</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 575,006	\$ (88,155)	\$ 486,851
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 7,920	\$ 1,920	\$ 9,840
7033 – ERS Return to Work Surcharge	\$ 10,662	\$ (10,662)	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 2,875	\$ (392)	\$ 2,483
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 3,500	\$ (1,500)	\$ 2,000
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 1,000	\$ 2,500	\$ 3,500
7110 – In-State - Board Member Meal and Lodging Expenses	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 2,000	\$ -	\$ 2,000
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 5,750	\$ (785)	\$ 4,965
7201 – Membership Dues	\$ 200	\$ -	\$ 200
7203 – Registration Fees - Seminars and Conferences	\$ 1,000	\$ -	\$ 1,000
7204 – Insurance Premiums and Deductibles	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ 5,000	\$ (4,700)	\$ 300
7262 – Maintenance and Repair - Computer Software	\$ -	\$ 3,000	\$ 3,000
7267 – Maintenance and Repair - Computer Equipment	\$ 12,000	\$ (12,000)	\$ -
7273 – Reproduction and Printing Services	\$ 300	\$ -	\$ 300
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 2,000	\$ -	\$ 2,000
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 100	\$ (100)	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ 1,000	\$ 1,000
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ 200	\$ -	\$ 200
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ 629,513</b>	<b>\$ (109,874)</b>	<b>\$ 519,639</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.1. CENTRAL ADMINISTRATION**

<b>4114 - Human Resources</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 303,455	\$ 15,650	\$ 319,105
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 8,400	\$ 960	\$ 9,360
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 1,517	\$ 71	\$ 1,588
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ 1,500	\$ (500)	\$ 1,000
7253 – Other Professional Services	\$ 10,260	\$ (260)	\$ 10,000
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 1,500	\$ -	\$ 1,500
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 20,000	\$ (20,000)	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 3,000	\$ (1,500)	\$ 1,500
7110 – In-State - Board Member Meal and Lodging Expenses	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 3,035	\$ 140	\$ 3,175
7201 – Membership Dues	\$ 1,500	\$ (1,400)	\$ 100
7203 – Registration Fees - Seminars and Conferences	\$ 1,200	\$ -	\$ 1,200
7204 – Insurance Premiums and Deductibles	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ 4,000	\$ (1,500)	\$ 2,500
7262 – Maintenance and Repair - Computer Software	\$ -	\$ 8,000	\$ 8,000
7267 – Maintenance and Repair - Computer Equipment	\$ 1,200	\$ (1,200)	\$ -
7273 – Reproduction and Printing Services	\$ 400	\$ -	\$ 400
7276 – Communication Services	\$ -	\$ 10,000	\$ 10,000
7281 – Advertising	\$ 2,500	\$ -	\$ 2,500
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ 200	\$ -	\$ 200
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ 500	\$ 500
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ 500	\$ 500
7382 – Books and Reference Materials	\$ 100	\$ (100)	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ 363,767</b>	<b>\$ 9,361</b>	<b>\$ 373,128</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.1. CENTRAL ADMINISTRATION**

<b>4115 - Information Resources</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 625,242	\$ 65,802	\$ 691,044
7007 – Substitutes and Extra Hours	\$ 6,276	\$ (6,276)	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 13,440	\$ (720)	\$ 12,720
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ 3,126	\$ 114	\$ 3,240
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ -	\$ -
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 500	\$ -	\$ 500
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ 2,000	\$ (2,000)	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 1,500	\$ (500)	\$ 1,000
7110 – In-State - Board Member Meal and Lodging Expenses	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ 1,680	\$ (680)	\$ 1,000
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 6,252	\$ 229	\$ 6,481
7201 – Membership Dues	\$ 300	\$ -	\$ 300
7203 – Registration Fees - Seminars and Conferences	\$ 3,500	\$ -	\$ 3,500
7204 – Insurance Premiums and Deductibles	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ 150	\$ (150)	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ 100	\$ (100)	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ 100	\$ (100)	\$ -
7291 – Postal Services	\$ 50	\$ -	\$ 50
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ 200	\$ (200)	\$ -
7330 – Parts - Furnishings and Equipment	\$ 500	\$ (500)	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ 500	\$ 500
7380 – Computer Software	\$ 8,000	\$ (8,000)	\$ -
7382 – Books and Reference Materials	\$ 500	\$ (500)	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ 673,416</b>	<b>\$ 46,919</b>	<b>\$ 720,335</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.1. CENTRAL ADMINISTRATION**

<b>4116 - Procurement</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ 159,048	\$ 159,048
7007 – Substitutes and Extra Hours	\$ -	\$ -	\$ -
7021 – Overtime Pay	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7033 – ERS Return to Work Surcharge	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ 734	\$ 734
<b>2001 - Professional Fees and Services</b>			
7243 – Educational/Training Services	\$ -	\$ 500	\$ 500
7248 – Medical Services	\$ -	\$ -	\$ -
7253 – Other Professional Services	\$ -	\$ -	\$ -
<b>2002 - Fuels and Lubricants</b>			
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ 500	\$ 500
<b>2004 - Utilities</b>			
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ 1,000	\$ 1,000
7110 – In-State - Board Member Meal and Lodging Expenses	\$ -	\$ -	\$ -
7111 – Out-of-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ -	\$ 1,469	\$ 1,469
7201 – Membership Dues	\$ -	\$ 400	\$ 400
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ 600	\$ 600
7204 – Insurance Premiums and Deductibles	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7273 – Reproduction and Printing Services	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7281 – Advertising	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ 100	\$ 100
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
7382 – Books and Reference Materials	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 164,351</b>	<b>\$ 164,351</b>

This page intentionally left blank.

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.2. OTHER SUPPORT SERVICES**

	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 506,699	\$ (14,194)	\$ 492,505
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 12,660	\$ 1,020	\$ 13,680
7040 – Additional Payroll Retirement Contribution	\$ 2,534	\$ (31)	\$ 2,503
<b>2001 - Professional Fees and Services</b>			
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ 1,500	\$ (300)	\$ 1,200
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 15,050	\$ 3,000	\$ 18,050
<b>2004 - Utilities</b>			
7501 – Electricity	\$ 470,000	\$ -	\$ 470,000
7502 – Natural and Liquefied Petroleum Gas	\$ 35,000	\$ -	\$ 35,000
7503 – Telecommunications - Long Distance	\$ 170,000	\$ (135,000)	\$ 35,000
7507 – Water	\$ 65,000	\$ -	\$ 65,000
7510 – Telecommunications - Parts and Supplies	\$ -	\$ 5,000	\$ 5,000
7516 – Telecommunications - Other Service Charges	\$ -	\$ 75,000	\$ 75,000
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ 25,000	\$ 25,000
7524 – Other Utilities	\$ -	\$ 10,000	\$ 10,000
7526 – Waste Disposal	\$ 44,000	\$ -	\$ 44,000
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 700	\$ 1,300	\$ 2,000
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ 4,800	\$ (800)	\$ 4,000
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 3,300	\$ 2,000	\$ 5,300
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 5,067	\$ (62)	\$ 5,005
7201 – Membership Dues	\$ 1,000	\$ -	\$ 1,000
7203 – Registration Fees - Seminars and Conferences	\$ 1,000	\$ 2,800	\$ 3,800
7210 – Fees and Other Charges	\$ 27,954	\$ (20,254)	\$ 7,700
7262 – Maintenance and Repair - Computer Software	\$ -	\$ 7,000	\$ 7,000
7266 – Buildings - Maintenance and Repair	\$ 12,500	\$ 10,500	\$ 23,000
7267 – Maintenance and Repair - Computer Equipment	\$ 61,200	\$ (60,900)	\$ 300
7276 – Communication Services	\$ -	\$ 13,704	\$ 13,704
7286 – Freight/Delivery Service	\$ 750	\$ -	\$ 750
7291 – Postal Services	\$ 200	\$ 700	\$ 900
7299 – Purchased Contracted Services	\$ -	\$ 27,000	\$ 27,000
7303 – Subscriptions, Periodicals, and Information Services	\$ 32,500	\$ (7,500)	\$ 25,000
7328 – Supplies/Materials	\$ -	\$ 3,000	\$ 3,000
7330 – Parts - Furnishings and Equipment	\$ 44,000	\$ 2,000	\$ 46,000
7334 – Furnishings, Equipment and Other	\$ -	\$ 14,500	\$ 14,500
7335 – Parts - Computer Equipment	\$ -	\$ 4,000	\$ 4,000
7367 – Maintenance and Repair	\$ -	\$ 4,000	\$ 4,000
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ 6,000	\$ 6,000
7374 – Furnishings and Equipment	\$ -	\$ 9,000	\$ 9,000
7377 – Computer Equipment - Expensed	\$ 25,300	\$ (5,000)	\$ 20,300
7378 – Computer Equipment - Controlled	\$ -	\$ 15,000	\$ 15,000
7380 – Computer Software	\$ 2,000	\$ 58,000	\$ 60,000
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ 8,000	\$ (8,000)	\$ -
7379 – Computer Equipment - Capitalized	\$ 30,000	\$ (2,664)	\$ 27,336
<b>TOTALS</b>	<b>\$ 1,582,714</b>	<b>\$ 44,819</b>	<b>\$ 1,627,533</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.2. OTHER SUPPORT SERVICES**

<b>4117 - Technology Repairs &amp; Services</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 1,500	\$ 500	\$ 2,000
<b>2004 - Utilities</b>			
7501 – Electricity	\$ -	\$ -	\$ -
7502 – Natural and Liquefied Petroleum Gas	\$ -	\$ -	\$ -
7503 – Telecommunications - Long Distance	\$ 10,000	\$ (10,000)	\$ -
7507 – Water- Utilities	\$ -	\$ -	\$ -
7510 – Telecommunications - Parts and Supplies	\$ -	\$ 5,000	\$ 5,000
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ -	\$ -
7524 – Other Utilities	\$ -	\$ -	\$ -
7526 – Waste Disposal	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ 4,800	\$ (800)	\$ 4,000
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ 2,700	\$ 2,700
7210 – Fees and Other Charges	\$ 24,000	\$ (24,000)	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ 7,000	\$ 7,000
7266 – Buildings - Maintenance and Repair	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ 60,000	\$ (60,000)	\$ -
7276 – Communication Services	\$ -	\$ 200	\$ 200
7286 – Freight/Delivery Service	\$ 500	\$ (400)	\$ 100
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ 22,000	\$ 22,000
7303 – Subscriptions, Periodicals, and Information Services	\$ 32,500	\$ (7,500)	\$ 25,000
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 5,000	\$ -	\$ 5,000
7334 – Furnishings, Equipment and Other	\$ -	\$ 1,000	\$ 1,000
7335 – Parts - Computer Equipment	\$ -	\$ 4,000	\$ 4,000
7367 – Maintenance and Repair	\$ -	\$ 2,000	\$ 2,000
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ 25,000	\$ (5,000)	\$ 20,000
7378 – Computer Equipment - Controlled	\$ -	\$ 15,000	\$ 15,000
7380 – Computer Software	\$ 2,000	\$ 48,000	\$ 50,000
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 165,300</b>	<b>\$ (300)</b>	<b>\$ 165,000</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.2. OTHER SUPPORT SERVICES**

<b>4120 - Operations</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 131,014	\$ 60,377	\$ 191,391
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 880	\$ 80	\$ 960
7040 – Additional Payroll Retirement Contribution	\$ 655	\$ 295	\$ 950
<b>2001 - Professional Fees and Services</b>			
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 9,000	\$ -	\$ 9,000
<b>2004 - Utilities</b>			
7501 – Electricity	\$ -	\$ -	\$ -
7502 – Natural and Liquefied Petroleum Gas	\$ -	\$ -	\$ -
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7507 – Water- Utilities	\$ -	\$ -	\$ -
7510 – Telecommunications - Parts and Supplies	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ -	\$ -
7524 – Other Utilities	\$ -	\$ -	\$ -
7526 – Waste Disposal	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ 700	\$ 1,300	\$ 2,000
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ -	\$ -	\$ -
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 1,310	\$ 590	\$ 1,900
7201 – Membership Dues	\$ 1,000	\$ -	\$ 1,000
7203 – Registration Fees - Seminars and Conferences	\$ 1,000	\$ -	\$ 1,000
7210 – Fees and Other Charges	\$ 250	\$ 750	\$ 1,000
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7266 – Buildings - Maintenance and Repair	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ 400	\$ (400)	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ 300	\$ 300
7291 – Postal Services	\$ 200	\$ -	\$ 200
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ 1,000	\$ 1,000
7330 – Parts - Furnishings and Equipment	\$ 2,000	\$ -	\$ 2,000
7334 – Furnishings, Equipment and Other	\$ -	\$ 10,000	\$ 10,000
7335 – Parts - Computer Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ 1,000	\$ 1,000
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ 300	\$ -	\$ 300
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 148,709</b>	<b>\$ 75,292</b>	<b>\$ 224,001</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.2. OTHER SUPPORT SERVICES**

<b>4123 - Facilities</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 76,561	\$ (14,667)	\$ 61,894
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 5,060	\$ 220	\$ 5,280
7040 – Additional Payroll Retirement Contribution	\$ 383	\$ (74)	\$ 309
<b>2001 - Professional Fees and Services</b>			
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ 100	\$ 100
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ 2,000	\$ 2,000
<b>2004 - Utilities</b>			
7501 – Electricity	\$ -	\$ -	\$ -
7502 – Natural and Liquefied Petroleum Gas	\$ -	\$ -	\$ -
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7507 – Water- Utilities	\$ -	\$ -	\$ -
7510 – Telecommunications - Parts and Supplies	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ -	\$ -
7524 – Other Utilities	\$ -	\$ -	\$ -
7526 – Waste Disposal	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ -	\$ -	\$ -
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 766	\$ (147)	\$ 619
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7266 – Buildings - Maintenance and Repair	\$ -	\$ 10,000	\$ 10,000
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ 2,000	\$ 2,000
7330 – Parts - Furnishings and Equipment	\$ -	\$ 2,000	\$ 2,000
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7335 – Parts - Computer Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ 4,000	\$ 4,000
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 82,770</b>	<b>\$ 5,432</b>	<b>\$ 88,202</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.2. OTHER SUPPORT SERVICES**

<b>4124 - Transportation</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 186,396	\$ (27,504)	\$ 158,892
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 5,040	\$ 480	\$ 5,520
7040 – Additional Payroll Retirement Contribution	\$ 932	\$ (90)	\$ 842
<b>2001 - Professional Fees and Services</b>			
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ 1,500	\$ (500)	\$ 1,000
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 2,550	\$ -	\$ 2,550
<b>2004 - Utilities</b>			
7501 – Electricity	\$ -	\$ -	\$ -
7502 – Natural and Liquefied Petroleum Gas	\$ -	\$ -	\$ -
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7507 – Water- Utilities	\$ -	\$ -	\$ -
7510 – Telecommunications - Parts and Supplies	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ -	\$ -
7524 – Other Utilities	\$ -	\$ -	\$ -
7526 – Waste Disposal	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ -	\$ -	\$ -
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ 2,000	\$ 2,000
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 1,864	\$ (181)	\$ 1,683
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ 100	\$ 100
7210 – Fees and Other Charges	\$ 1,200	\$ 3,000	\$ 4,200
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7266 – Buildings - Maintenance and Repair	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ 300	\$ -	\$ 300
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ 250	\$ -	\$ 250
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 32,000	\$ -	\$ 32,000
7334 – Furnishings, Equipment and Other	\$ -	\$ 1,500	\$ 1,500
7335 – Parts - Computer Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ 1,000	\$ 1,000
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ 6,000	\$ 6,000
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 232,032</b>	<b>\$ (14,195)</b>	<b>\$ 217,837</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.2. OTHER SUPPORT SERVICES**

<b>4126 - Postage Control Account</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7501 – Electricity	\$ -	\$ -	\$ -
7502 – Natural and Liquefied Petroleum Gas	\$ -	\$ -	\$ -
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7507 – Water- Utilities	\$ -	\$ -	\$ -
7510 – Telecommunications - Parts and Supplies	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ -	\$ -
7524 – Other Utilities	\$ -	\$ -	\$ -
7526 – Waste Disposal	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ -	\$ -	\$ -
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ 3,300	\$ -	\$ 3,300
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7266 – Buildings - Maintenance and Repair	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ 700	\$ 700
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7335 – Parts - Computer Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 3,300</b>	<b>\$ 700</b>	<b>\$ 4,000</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.2. OTHER SUPPORT SERVICES**

<b>4127 - Utilities</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7501 – Electricity	\$ 470,000	\$ -	\$ 470,000
7502 – Natural and Liquefied Petroleum Gas	\$ 35,000	\$ -	\$ 35,000
7503 – Telecommunications - Long Distance	\$ 160,000	\$ (125,000)	\$ 35,000
7507 – Water- Utilities	\$ 65,000	\$ -	\$ 65,000
7510 – Telecommunications - Parts and Supplies	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ 75,000	\$ 75,000
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ 25,000	\$ 25,000
7524 – Other Utilities	\$ -	\$ 10,000	\$ 10,000
7526 – Waste Disposal	\$ 44,000	\$ -	\$ 44,000
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ -	\$ -	\$ -
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ 504	\$ 1,496	\$ 2,000
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7266 – Buildings - Maintenance and Repair	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ 13,504	\$ 13,504
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7335 – Parts - Computer Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 774,504</b>	<b>\$ -</b>	<b>\$ 774,504</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.2. OTHER SUPPORT SERVICES**

<b>4127 - Superintendent's Residence</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ 2,000	\$ -	\$ 2,000
<b>2004 - Utilities</b>			
7501 – Electricity	\$ -	\$ -	\$ -
7502 – Natural and Liquefied Petroleum Gas	\$ -	\$ -	\$ -
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7507 – Water- Utilities	\$ -	\$ -	\$ -
7510 – Telecommunications - Parts and Supplies	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ -	\$ -
7524 – Other Utilities	\$ -	\$ -	\$ -
7526 – Waste Disposal	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ -	\$ -	\$ -
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7266 – Buildings - Maintenance and Repair	\$ 12,500	\$ 500	\$ 13,000
7267 – Maintenance and Repair - Computer Equipment	\$ 500	\$ (500)	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ 5,000	\$ -	\$ 5,000
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7335 – Parts - Computer Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ 5,000	\$ 5,000
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 20,000</b>	<b>\$ 5,000</b>	<b>\$ 25,000</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.2. OTHER SUPPORT SERVICES**

<b>4132 - Warehouse</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ 112,728	\$ (32,400)	\$ 80,328
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ 1,680	\$ 240	\$ 1,920
7040 – Additional Payroll Retirement Contribution	\$ 564	\$ (162)	\$ 402
<b>2001 - Professional Fees and Services</b>			
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ 100	\$ 100
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ 500	\$ 500
<b>2004 - Utilities</b>			
7501 – Electricity	\$ -	\$ -	\$ -
7502 – Natural and Liquefied Petroleum Gas	\$ -	\$ -	\$ -
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7507 – Water- Utilities	\$ -	\$ -	\$ -
7510 – Telecommunications - Parts and Supplies	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ -	\$ -
7524 – Other Utilities	\$ -	\$ -	\$ -
7526 – Waste Disposal	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ -	\$ -	\$ -
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ 1,127	\$ (324)	\$ 803
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7266 – Buildings - Maintenance and Repair	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ 100	\$ 100
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7335 – Parts - Computer Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ 10,000	\$ 10,000
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 116,099</b>	<b>\$ (21,946)</b>	<b>\$ 94,153</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.2. OTHER SUPPORT SERVICES**

<b>4134 - ADA Reasonable Accommodations</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7501 – Electricity	\$ -	\$ -	\$ -
7502 – Natural and Liquefied Petroleum Gas	\$ -	\$ -	\$ -
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7507 – Water- Utilities	\$ -	\$ -	\$ -
7510 – Telecommunications - Parts and Supplies	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ -	\$ -
7524 – Other Utilities	\$ -	\$ -	\$ -
7526 – Waste Disposal	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ -	\$ -	\$ -
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ 2,000	\$ (1,500)	\$ 500
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7266 – Buildings - Maintenance and Repair	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ 5,000	\$ 5,000
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ 2,000	\$ 2,000
7335 – Parts - Computer Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>	\$ -	\$ -	\$ -
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ 8,000	\$ (8,000)	\$ -
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 10,000</b>	<b>\$ (2,500)</b>	<b>\$ 7,500</b>

**Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.2. OTHER SUPPORT SERVICES**

<b>4173 - Administrative &amp; Infrastructure Upgrades</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
<b>1001 - Salaries and Wages</b>			
7002 – Full-Time Employees	\$ -	\$ -	\$ -
<b>1002 - Other Personnel Costs</b>			
7022 – Longevity Pay	\$ -	\$ -	\$ -
7040 – Additional Payroll Retirement Contribution	\$ -	\$ -	\$ -
<b>2001 - Professional Fees and Services</b>			
<b>2002 - Fuels and Lubricants</b>			
7304 – Fuels and Lubricants - Other	\$ -	\$ -	\$ -
<b>2003 - Consumable Supplies</b>			
7300 – Consumables	\$ -	\$ -	\$ -
<b>2004 - Utilities</b>			
7501 – Electricity	\$ -	\$ -	\$ -
7502 – Natural and Liquefied Petroleum Gas	\$ -	\$ -	\$ -
7503 – Telecommunications - Long Distance	\$ -	\$ -	\$ -
7507 – Water- Utilities	\$ -	\$ -	\$ -
7510 – Telecommunications - Parts and Supplies	\$ -	\$ -	\$ -
7516 – Telecommunications - Other Service Charges	\$ -	\$ -	\$ -
7518 – Telecommunications - Dedicated Data Circuit	\$ -	\$ -	\$ -
7524 – Other Utilities	\$ -	\$ -	\$ -
7526 – Waste Disposal	\$ -	\$ -	\$ -
<b>2005 - Travel</b>			
7101 – In-State - Public Transportation Fares	\$ -	\$ -	\$ -
<b>2006 - Rent - Building</b>			
7470 – Rental of Space	\$ -	\$ -	\$ -
<b>2007 - Rent - Machine and Other</b>			
7406 – Rental of Furnishings and Equipment	\$ -	\$ -	\$ -
<b>2009 - Other Operating Expense</b>			
7042 – Payroll Health Insurance Contribution	\$ -	\$ -	\$ -
7201 – Membership Dues	\$ -	\$ -	\$ -
7203 – Registration Fees - Seminars and Conferences	\$ -	\$ -	\$ -
7210 – Fees and Other Charges	\$ -	\$ -	\$ -
7262 – Maintenance and Repair - Computer Software	\$ -	\$ -	\$ -
7266 – Buildings - Maintenance and Repair	\$ -	\$ -	\$ -
7267 – Maintenance and Repair - Computer Equipment	\$ -	\$ -	\$ -
7276 – Communication Services	\$ -	\$ -	\$ -
7286 – Freight/Delivery Service	\$ -	\$ -	\$ -
7291 – Postal Services	\$ -	\$ -	\$ -
7299 – Purchased Contracted Services	\$ -	\$ -	\$ -
7303 – Subscriptions, Periodicals, and Information Services	\$ -	\$ -	\$ -
7328 – Supplies/Materials	\$ -	\$ -	\$ -
7330 – Parts - Furnishings and Equipment	\$ -	\$ -	\$ -
7334 – Furnishings, Equipment and Other	\$ -	\$ -	\$ -
7335 – Parts - Computer Equipment	\$ -	\$ -	\$ -
7367 – Maintenance and Repair	\$ -	\$ -	\$ -
7368 – Maintenance and Repair - Motor Vehicles	\$ -	\$ -	\$ -
7374 – Furnishings and Equipment	\$ -	\$ -	\$ -
7377 – Computer Equipment - Expensed	\$ -	\$ -	\$ -
7378 – Computer Equipment - Controlled	\$ -	\$ -	\$ -
7380 – Computer Software	\$ -	\$ -	\$ -
<b>3001 - Client Services</b>			
<b>3002 - Food for Persons - Wards of the State</b>			
<b>4000 - Grants</b>			
<b>5000 - Capital Expenditures</b>			
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ -	\$ -
7379 – Computer Equipment - Capitalized	\$ 30,000	\$ (2,664)	\$ 27,336
<b>TOTALS</b>	<b>\$ 30,000</b>	<b>\$ (2,664)</b>	<b>\$ 27,336</b>

This page intentionally left blank.

Texas School for the Blind and Visually Impaired  
 FY2018 Approved Operating Budget  
 D.1.3. FACILITY CONSTRUCTION, REPAIR & REHAB

	FY2017 Budget	Increase (Decrease)	FY2018 Budget
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
7371 – Passenger Cars - Capitalized	\$ -	\$ -	\$ -
7373 – Furnishings and Equipment - Capitalized	\$ -	\$ 2,000,000	\$ 2,000,000
7379 – Computer Equipment - Capitalized	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

This page intentionally left blank.

**Texas School for the Blind and Visually Impaired  
FY2018 Approved Operating Budget  
Legacy Fund**

<b>Code</b>	<b>Program Description</b>	<b>FY2017 Budget</b>	<b>Increase (Decrease)</b>	<b>FY2018 Budget</b>
40501	Legacy Administrative Costs	\$ 3,500	\$ -	\$ 3,500
40502	Student Council	\$ 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	EXIT(FUSA) Program	\$ 6,560	\$ 8,440	\$ 15,000
40507	Community Based Instruction	\$ 43,440	\$ 4,560	\$ 48,000
40508	Recreational Programing - A	\$ 15,000	\$ -	\$ 15,000
40509	Recreational Programing - B	\$ 16,000	\$ -	\$ 16,000
40510	Rec Programing - Short Term Programs	\$ 10,500	\$ (500)	\$ 10,000
40511	Special Events	\$ 5,000	\$ 5,000	\$ 10,000
40512	Dramatic Program	\$ 5,000	\$ -	\$ 5,000
40514	Special Projects	\$ 15,000	\$ -	\$ 15,000
40515	Wildcat Inn	\$ 5,000	\$ -	\$ 5,000
40516	Wheelchair Repair	\$ 500	\$ -	\$ 500
40517	Athletics & SCASB & Ski Trip	\$ 90,000	\$ (5,000)	\$ 85,000
40519	Student Store	\$ 1,800	\$ (500)	\$ 1,300
40520	Student Worker Pay	\$ 8,000	\$ 2,000	\$ 10,000
40521	TSBVI Yearbook	\$ 2,000	\$ (1,000)	\$ 1,000
40528	Parent Weekend	\$ 40,000	\$ -	\$ 40,000
40529	TSBVI Museum	\$ 20,000	\$ (10,000)	\$ 10,000
40533	Weekends Home Travel	\$ 325,000	\$ (25,000)	\$ 300,000
40534	Short Term Programs	\$ 20,000	\$ -	\$ 20,000
40537	Expanded Core Curriculum Materials	\$ 30,000	\$ 10,000	\$ 40,000
40538	Parent Involvement/Home Visits	\$ 15,000	\$ -	\$ 15,000
40539	Summer School Supplies & Activities	\$ 26,500	\$ (6,500)	\$ 20,000
40547	School Bus & Vehicle Purchases	\$ 50,000	\$ -	\$ 50,000
40557	Scholarships	\$ 10,000	\$ -	\$ 10,000
40558	Restaurant Training	\$ -	\$ 5,000	\$ 5,000
40560	Click and Go Wayfinding Maps	\$ -	\$ 3,000	\$ 3,000
40561	Prom Account	\$ -	\$ 10,000	\$ 10,000
40562	STP Trust Assistance	\$ -	\$ 500	\$ 500
40565	Landscaping	\$ 10,000	\$ -	\$ 10,000
<b>TOTALS</b>		<b>\$ 801,400</b>	<b>\$ -</b>	<b>\$ 801,400</b>

**METHOD OF FINANCING:**

Broday Trust	\$ 780,000
Oil and Gas Royalties	\$ 1,000
Farm Rent	\$ 10,400
Interest Income	\$ 10,000
<b>Total FY2018 Available Funding</b>	<b>\$ 801,400</b>