

Operating Budget for Fiscal Year 2018

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



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

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CERTIFICATE

Agency Name Texas School for the Blind and Visually Impaired

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge



Signature

William Daugherty

Printed Name

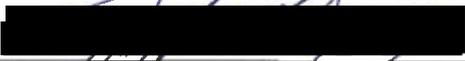
Superintendent

Title

November 30, 2017

Date

Board or Commission Chair



Signature

Joseph Muniz

Printed Name

Board President

Title

November 30, 2017

Date

Chief Financial Officer



Signature

Pamela Darden

Printed Name

Chief Financial Officer

Title

November 30, 2017

Date

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Provide Necessary Skills/Knowledge to Students with Visual Impairments										
1.1.1. Classroom Instruction	3,132,736	2,705,186			29,494	27,624	3,186,687	3,735,908	6,348,917	6,468,718
1.1.2. Residential Program	3,783,876	4,268,798					94		3,783,970	4,268,798
1.1.3. Short-Term Programs	1,584,361	1,409,443			130,159	148,367	228,908	203,243	1,943,428	1,761,053
1.1.4. Related And Support Services	1,093,585	1,988,826			3,766,348	78,000	381,794	3,242,727	5,241,727	5,309,553
Total, Goal	9,594,558	10,372,253			3,926,001	253,991	3,797,483	7,181,878	17,318,042	17,808,122
Goal: 2. Ensure Skills Necessary to Improve Students' Education and Services										
2.1.1. Technical Assistance	1,078,362	948,792			860,258	1,114,221	507,661	608,951	2,446,281	2,671,964
2.1.2. Prof Ed In Visual Impairment	503,717	504,078			897,508	900,000	2,575		1,403,800	1,404,078
Total, Goal	1,582,079	1,452,870			1,757,766	2,014,221	510,236	608,951	3,850,081	4,076,042
Goal: 4. Indirect Administration										
4.1.1. Central Administration	2,527,816	2,338,642					4,990		2,532,806	2,338,642
4.1.2. Other Support Services	1,433,056	1,542,858					82,948	92,700	1,516,004	1,635,558
4.1.3. Facility Construct., Repair & Rehab								2,000,000		2,000,000
Total, Goal	3,960,872	3,881,500					87,938	2,092,700	4,048,810	5,974,200
Total, Agency	15,137,509	15,706,623			5,683,767	2,268,212	4,395,657	9,883,529	25,216,933	27,858,364
Total FTEs									370.5	371.5

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 10:37:36AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments			
1 Student Success			
1 CLASSROOM INSTRUCTION	\$6,178,258	\$6,348,917	\$6,468,718
2 RESIDENTIAL PROGRAM	\$3,802,437	\$3,783,970	\$4,268,798
3 SHORT-TERM PROGRAMS	\$1,604,278	\$1,943,428	\$1,761,053
4 RELATED AND SUPPORT SERVICES	\$5,347,738	\$5,241,727	\$5,309,553
TOTAL, GOAL 1	\$16,932,711	\$17,318,042	\$17,808,122
2 Ensure Skills Necessary to Improve Students' Education and Services			
1 Increase Service Provider Instructional Skills for Visual Impairments			
1 TECHNICAL ASSISTANCE	\$2,449,494	\$2,446,281	\$2,671,964
2 PROF ED IN VISUAL IMPAIRMENT	\$1,426,853	\$1,403,800	\$1,404,078
TOTAL, GOAL 2	\$3,876,347	\$3,850,081	\$4,076,042
4 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$2,396,519	\$2,532,806	\$2,338,642
2 OTHER SUPPORT SERVICES	\$1,325,940	\$1,516,004	\$1,635,558
3 FACILITY CONSTRUCT., REPAIR & REHAB	\$0	\$0	\$2,000,000
TOTAL, GOAL 4	\$3,722,459	\$4,048,810	\$5,974,200

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 10:37:36AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$15,195,481	\$15,137,509	\$15,706,623
	\$15,195,481	\$15,137,509	\$15,706,623
Federal Funds:			
555 Federal Funds	\$5,382,126	\$5,683,767	\$2,268,212
	\$5,382,126	\$5,683,767	\$2,268,212
Other Funds:			
599 Economic Stabilization Fund	\$0	\$0	\$2,000,000
666 Appropriated Receipts	\$2,761,222	\$3,230,560	\$3,545,501
777 Interagency Contracts	\$1,192,688	\$1,165,097	\$4,338,028
	\$3,953,910	\$4,395,657	\$9,883,529
TOTAL, METHOD OF FINANCING	\$24,531,517	\$25,216,933	\$27,858,364
FULL TIME EQUIVALENT POSITIONS	389.7	370.5	371.5

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **10:38:14AM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$15,219,242	\$15,019,242	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$15,593,250
<i>RIDER APPROPRIATION</i>			
Rider #4 - Educational Professional Salary Increases (2016-17 GAA, III-24)	\$293,392	\$320,209	\$0
Rider #4 - Educational Professional Salary Increases (2018-2019 GAA, III-27)	\$0	\$0	\$113,373
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$362,237	\$329,210	\$0
Art IX, Sec. 18.62 Contingency for SB 836 or HB 1705 (2016-2017 GAA)	\$(605,271)	\$(605,271)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(I), Capital Budget UB (2016-17 GAA)	\$(74,119)	\$74,119	\$0
Comments: Capital Budget UB-Appn 54002			
TOTAL, General Revenue Fund	\$15,195,481	\$15,137,509	\$15,706,623
TOTAL, ALL GENERAL REVENUE	\$15,195,481	\$15,137,509	\$15,706,623

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:38:14AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)	\$4,789,974	\$4,789,974	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,268,212
Comments: Appropriation for SHARS funding was moved from Federal Funds to Interagency Contracts			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$251,200	\$(45,224)	\$0
Comments: Total Federal Funds Received \$5,382,125 (FY16) and \$5,856,443 (FY17)			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art III, Rider 3, Special Provisions TSBVI & TSD (2014-15 GAA)	\$1,279,969	\$0	\$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2016-17 GAA)	\$(939,017)	\$939,017	\$0
Comments: SHARES UB - Appn 13009			
TOTAL, Federal Funds	\$5,382,126	\$5,683,767	\$2,268,212
TOTAL, ALL FEDERAL FUNDS	\$5,382,126	\$5,683,767	\$2,268,212
<u>OTHER FUNDS</u>			
599 Economic Stabilization Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,000,000
TOTAL, Economic Stabilization Fund	\$0	\$0	\$2,000,000
666 Appropriated Receipts			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:38:14AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$3,006,116	\$3,006,116	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$3,545,501
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art III, Rider 3, Special provisions TSBVI &TSD (2016-17 GAA)	\$1,899,655	\$0	\$0
Comments: ISD Funds - Appn 13001			
Art III, Rider 3, Special provisions TSBVI &TSD (2016-17 GAA)	\$(1,070,217)	\$1,070,217	\$0
Comments: ISD Funds - Appn 13001			
Art IX, Sec. 8.07 Seminars and Conferences (2016-17 GAA)	\$121,800	\$0	\$0
Art III, Rider 3, Special provisions TSBVI &TSD (2016-17 GAA)	\$(1,196,132)	\$(845,773)	\$0
TOTAL, Appropriated Receipts	\$2,761,222	\$3,230,560	\$3,545,501
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,506,784	\$1,506,784	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$4,338,028
Comments: Appropriation for SHARS Funding was moved from Federal Funds to Interagency Contracts			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$0
Art IX, Sec. 6.08, Benefits Paid Proportional by Fund (2016-2017 GAA)	\$(314,096)	\$(341,687)	\$0
Comments: Grant funds received for benefits but returned to Comptroller			

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:38:14AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
TOTAL, Interagency Contracts	\$1,192,688	\$1,165,097	\$4,338,028
TOTAL, ALL OTHER FUNDS	\$3,953,910	\$4,395,657	\$9,883,529
GRAND TOTAL	\$24,531,517	\$25,216,933	\$27,858,364

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	379.2	379.2	371.5
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0

TRANSFERS

Art IX, Sec 18.62, Contingency for SB 836 or HB 1705 (2017-17 GAA)	(19.3)	(19.3)	0.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap (2016-17 GAA)	29.8	10.6	0.0
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TOTAL, ADJUSTED FTES	389.7	370.5	371.5
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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **10:38:43AM**

Agency code: **771**

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$18,941,087	\$19,543,545	\$20,056,370
1002 OTHER PERSONNEL COSTS	\$521,134	\$549,140	\$413,650
2001 PROFESSIONAL FEES AND SERVICES	\$268,652	\$175,886	\$138,379
2002 FUELS AND LUBRICANTS	\$44,798	\$56,598	\$51,200
2003 CONSUMABLE SUPPLIES	\$233,754	\$232,853	\$142,834
2004 UTILITIES	\$721,273	\$683,757	\$767,000
2005 TRAVEL	\$187,596	\$194,006	\$114,098
2006 RENT - BUILDING	\$6,340	\$5,986	\$4,000
2007 RENT - MACHINE AND OTHER	\$50,881	\$54,348	\$78,300
2009 OTHER OPERATING EXPENSE	\$1,794,489	\$2,121,252	\$1,535,394
3001 CLIENT SERVICES	\$9,718	\$8,945	\$6,300
3002 FOOD FOR PERSONS - WARDS OF STATE	\$268,981	\$267,020	\$223,800
4000 GRANTS	\$1,201,152	\$1,202,601	\$1,829,524
5000 CAPITAL EXPENDITURES	\$281,662	\$120,996	\$2,497,515
Agency Total	\$24,531,517	\$25,216,933	\$27,858,364

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017
 Time: 10:39:07AM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments			
<i>1 Student Success</i>			
1 Percent of Short-term Program Students Demonstrating Progress	100.00 %	93.88 %	88.00 %
2 % of Grad Students from Past Five Years Currently Employed/Enrolled	77.26 %	80.00 %	70.00 %
3 Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %	100.00 %
KEY 4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	86.47 %	71.85 %	80.00 %
KEY 5 % All Assessments Which State Passing Standard is Met or Exceeded	48.29 %	46.11 %	60.00 %
6 %English Language Learners Met Read/Eng End-of-Course State Assessment	66.67 %	72.73 %	70.00 %
2 Ensure Skills Necessary to Improve Students' Education and Services			
<i>1 Increase Service Provider Instructional Skills for Visual Impairments</i>			
1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services	90.64 %	91.32 %	85.00 %
2 % Rating School Consultation/Workshop Very Satisfactory or Above	91.41 %	92.88 %	85.00 %
3 Percent Agreeing Positive Change Due to School Consultation	100.00 %	100.00 %	90.00 %

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# Students Enrolled in Day Programming During Regular School Year	178.00	165.00	165.00
2	Number of Students Returned to Local School Districts	22.00	20.00	20.00
3	Percent of Students Enrolled Who Have Multiple Disabilities	68.26 %	67.53 %	70.00 %
Efficiency Measures:				
KEY 1	Average Cost of Instructional Program Per Student Per Day	183.67	203.41	199.83
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,548,569	\$5,718,471	\$5,854,355
1002	OTHER PERSONNEL COSTS	\$98,978	\$103,111	\$82,621
2001	PROFESSIONAL FEES AND SERVICES	\$8,731	\$2,260	\$4,200
2003	CONSUMABLE SUPPLIES	\$56,983	\$62,845	\$27,084
2004	UTILITIES	\$0	\$150	\$0
2005	TRAVEL	\$32,300	\$35,642	\$24,140
2007	RENT - MACHINE AND OTHER	\$0	\$1,227	\$1,000
2009	OTHER OPERATING EXPENSE	\$406,462	\$383,027	\$147,378
3001	CLIENT SERVICES	\$5,483	\$5,263	\$4,100
3002	FOOD FOR PERSONS - WARDS OF STATE	\$9,385	\$10,098	\$7,700
4000	GRANTS	\$0	\$0	\$161,580
5000	CAPITAL EXPENDITURES	\$11,367	\$26,823	\$154,560
TOTAL, OBJECT OF EXPENSE		\$6,178,258	\$6,348,917	\$6,468,718
Method of Financing:				
1	General Revenue Fund	\$3,609,917	\$3,132,736	\$2,705,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,609,917	\$3,132,736	\$2,705,186

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
84.010.000	Title I Grants to Local E	\$26,482	\$24,177	\$22,457
84.367.000	Improving Teacher Quality	\$2,867	\$5,317	\$5,167
CFDA Subtotal, Fund	555	\$29,349	\$29,494	\$27,624
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,349	\$29,494	\$27,624
Method of Financing:				
666	Appropriated Receipts	\$2,013,835	\$2,661,817	\$3,074,801
777	Interagency Contracts	\$525,157	\$524,870	\$661,107
SUBTOTAL, MOF (OTHER FUNDS)		\$2,538,992	\$3,186,687	\$3,735,908
TOTAL, METHOD OF FINANCE :		\$6,178,258	\$6,348,917	\$6,468,718
FULL TIME EQUIVALENT POSITIONS:		104.3	103.3	101.1

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Students in Residential Programming - Regular School Year	172.00	158.00	155.00
Efficiency Measures:				
KEY 1	Average Cost of Residential Program Per Student Per Night	75.40	80.83	87.83
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,374,099	\$3,345,813	\$3,638,796
1002	OTHER PERSONNEL COSTS	\$161,493	\$140,875	\$116,290
2001	PROFESSIONAL FEES AND SERVICES	\$332	\$114	\$100
2002	FUELS AND LUBRICANTS	\$72	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$31,644	\$32,739	\$29,000
2004	UTILITIES	\$0	\$850	\$0
2005	TRAVEL	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$173,840	\$196,015	\$402,340
3001	CLIENT SERVICES	\$419	\$98	\$200
3002	FOOD FOR PERSONS - WARDS OF STATE	\$56,999	\$54,581	\$56,200
5000	CAPITAL EXPENDITURES	\$3,539	\$12,885	\$25,872
TOTAL, OBJECT OF EXPENSE		\$3,802,437	\$3,783,970	\$4,268,798
Method of Financing:				
1	General Revenue Fund	\$3,802,128	\$3,783,876	\$4,268,798
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,802,128	\$3,783,876	\$4,268,798
Method of Financing:				
666	Appropriated Receipts	\$309	\$94	\$0

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$309	\$94	\$0
TOTAL, METHOD OF FINANCE :		\$3,802,437	\$3,783,970	\$4,268,798
FULL TIME EQUIVALENT POSITIONS:		96.4	89.4	94.4

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Students Enrolled in School Year Short-term Programs	223.00	268.00	200.00
2	Number of Students Enrolled in Short-term Summer Programs	321.00	345.00	300.00
Efficiency Measures:				
1	Average Cost of Short-term Programs Per Student	2,950.14	3,156.75	3,380.62
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,438,606	\$1,806,425	\$1,609,066
1002	OTHER PERSONNEL COSTS	\$38,359	\$27,973	\$14,687
2001	PROFESSIONAL FEES AND SERVICES	\$4,849	\$2,000	\$1,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,716	\$9,519	\$4,000
2004	UTILITIES	\$0	\$0	\$1,000
2005	TRAVEL	\$2,524	\$5,639	\$9,358
2007	RENT - MACHINE AND OTHER	\$825	\$12	\$0
2009	OTHER OPERATING EXPENSE	\$51,265	\$52,197	\$33,536
3001	CLIENT SERVICES	\$1,259	\$2,539	\$1,100
3002	FOOD FOR PERSONS - WARDS OF STATE	\$32,506	\$22,535	\$8,800
4000	GRANTS	\$0	\$0	\$60,396
5000	CAPITAL EXPENDITURES	\$16,369	\$14,589	\$18,110
TOTAL, OBJECT OF EXPENSE		\$1,604,278	\$1,943,428	\$1,761,053
Method of Financing:				
1	General Revenue Fund	\$1,171,842	\$1,584,361	\$1,409,443
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,171,842	\$1,584,361	\$1,409,443

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
84.027.000	Special Education_Grants	\$105,970	\$130,159	\$148,367
CFDA Subtotal, Fund 555		\$105,970	\$130,159	\$148,367
SUBTOTAL, MOF (FEDERAL FUNDS)		\$105,970	\$130,159	\$148,367
Method of Financing:				
666	Appropriated Receipts	\$164,537	\$4,366	\$0
777	Interagency Contracts	\$161,929	\$224,542	\$203,243
SUBTOTAL, MOF (OTHER FUNDS)		\$326,466	\$228,908	\$203,243
TOTAL, METHOD OF FINANCE :		\$1,604,278	\$1,943,428	\$1,761,053
FULL TIME EQUIVALENT POSITIONS:		16.2	16.6	15.2

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 4 Provide Regular and Short-term Related and Support Services

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Students Receiving Orientation and Mobility Services	166.00	151.00	155.00
Efficiency Measures:				
1	Average Cost of Related and Support Services Per Student	7,488.57	6,603.42	7,763.90
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,188,313	\$4,126,289	\$4,334,841
1002	OTHER PERSONNEL COSTS	\$95,105	\$106,423	\$86,528
2001	PROFESSIONAL FEES AND SERVICES	\$73,209	\$72,436	\$66,700
2002	FUELS AND LUBRICANTS	\$43,708	\$56,022	\$50,000
2003	CONSUMABLE SUPPLIES	\$88,364	\$87,747	\$46,600
2004	UTILITIES	\$17,714	\$1,471	\$2,000
2005	TRAVEL	\$18,917	\$13,881	\$0
2006	RENT - BUILDING	\$699	\$550	\$0
2007	RENT - MACHINE AND OTHER	\$30,557	\$36,054	\$61,000
2009	OTHER OPERATING EXPENSE	\$417,226	\$559,811	\$282,986
3001	CLIENT SERVICES	\$2,074	\$575	\$800
3002	FOOD FOR PERSONS - WARDS OF STATE	\$169,888	\$178,814	\$151,100
4000	GRANTS	\$0	\$0	\$3,655
5000	CAPITAL EXPENDITURES	\$201,964	\$1,654	\$223,343
TOTAL, OBJECT OF EXPENSE		\$5,347,738	\$5,241,727	\$5,309,553
Method of Financing:				
1	General Revenue Fund	\$1,507,518	\$1,093,585	\$1,988,826
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,507,518	\$1,093,585	\$1,988,826

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 4 Provide Regular and Short-term Related and Support Services

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
555	Federal Funds			
10.553.000	School Breakfast Program	\$28,217	\$20,831	\$27,000
10.555.000	National School Lunch Pr	\$48,588	\$43,238	\$51,000
93.778.002	MEDICAID REIMBURSE ADMIN	\$145,624	\$109,653	\$0
93.778.009	SHARS	\$3,237,504	\$3,592,626	\$0
CFDA Subtotal, Fund	555	\$3,459,933	\$3,766,348	\$78,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,459,933	\$3,766,348	\$78,000
Method of Financing:				
666	Appropriated Receipts	\$308,705	\$308,055	\$292,000
777	Interagency Contracts	\$71,582	\$73,739	\$2,950,727
SUBTOTAL, MOF (OTHER FUNDS)		\$380,287	\$381,794	\$3,242,727
TOTAL, METHOD OF FINANCE :		\$5,347,738	\$5,241,727	\$5,309,553
FULL TIME EQUIVALENT POSITIONS:		90.6	86.6	87.6

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
	1 # Regions Receiving School Consultations and/or Workshops from TSBVI	20.00	20.00	20.00
	2 # Districts & Cooperatives Receiving School Consultations	90.00	91.00	90.00
KEY	3 # Sponsored Conferences/Workshops	235.00	234.00	220.00
	4 Number of School Consultations	128.00	152.00	120.00
KEY	5 # Participants Attending Sponsored Conv/Workshops	6,261.00	5,949.00	6,000.00
Efficiency Measures:				
	1 Average Cost of Each School Consultation	265.33	314.15	330.00
	2 Average Cost of Workshop Per Person	197.45	153.57	200.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,856,654	\$1,840,712	\$1,902,129
	1002 OTHER PERSONNEL COSTS	\$39,595	\$45,554	\$43,360
	2001 PROFESSIONAL FEES AND SERVICES	\$51,055	\$16,820	\$21,879
	2003 CONSUMABLE SUPPLIES	\$11,505	\$16,235	\$8,900
	2004 UTILITIES	\$4,858	\$197	\$0
	2005 TRAVEL	\$97,624	\$94,506	\$39,100
	2006 RENT - BUILDING	\$781	\$636	\$0
	2007 RENT - MACHINE AND OTHER	\$11,502	\$9,521	\$9,000
	2009 OTHER OPERATING EXPENSE	\$349,486	\$400,719	\$199,409
	3001 CLIENT SERVICES	\$0	\$0	\$0
	3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
	4000 GRANTS	\$0	\$15,996	\$399,893
	5000 CAPITAL EXPENDITURES	\$26,434	\$5,385	\$48,294
TOTAL, OBJECT OF EXPENSE		\$2,449,494	\$2,446,281	\$2,671,964

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
1	General Revenue Fund	\$1,015,500	\$1,078,362	\$948,792
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,015,500	\$1,078,362	\$948,792
Method of Financing:				
555	Federal Funds			
84.027.000	Special Education_Grants	\$428,969	\$321,479	\$539,221
84.326.001	DEAF BLIND CENTERS	\$451,400	\$538,779	\$575,000
CFDA Subtotal, Fund	555	\$880,369	\$860,258	\$1,114,221
SUBTOTAL, MOF (FEDERAL FUNDS)		\$880,369	\$860,258	\$1,114,221
Method of Financing:				
666	Appropriated Receipts	\$119,605	\$165,715	\$86,000
777	Interagency Contracts	\$434,020	\$341,946	\$522,951
SUBTOTAL, MOF (OTHER FUNDS)		\$553,625	\$507,661	\$608,951
TOTAL, METHOD OF FINANCE :		\$2,449,494	\$2,446,281	\$2,671,964
FULL TIME EQUIVALENT POSITIONS:		34.0	31.4	32.0

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

STRATEGY: 2 Professional Education in Visual Impairment

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# STDS Enrolled in University Coursework for Prof Ed in Visual Impair	110.00	104.00	70.00
KEY 2	# Teachers Hired in Local ISDs to Serve Students W/Visual Impairments	49.00	44.00	35.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$107,470	\$117,133	\$107,308
1002	OTHER PERSONNEL COSTS	\$595	\$715	\$732
2001	PROFESSIONAL FEES AND SERVICES	\$43,639	\$940	\$1,000
2003	CONSUMABLE SUPPLIES	\$877	\$631	\$1,000
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$3,112	\$6,506	\$6,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$69,687	\$91,244	\$83,938
3001	CLIENT SERVICES	\$321	\$26	\$100
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$1,201,152	\$1,186,605	\$1,204,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,426,853	\$1,403,800	\$1,404,078
Method of Financing:				
1	General Revenue Fund	\$519,907	\$503,717	\$504,078
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$519,907	\$503,717	\$504,078
Method of Financing:				
555	Federal Funds			
84.027.000	Special Education_Grants	\$906,505	\$897,508	\$900,000
CFDA Subtotal, Fund	555	\$906,505	\$897,508	\$900,000

3.A. Strategy Level Detail

DATE: 12/1/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

STRATEGY: 2 Professional Education in Visual Impairment

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$906,505	\$897,508	\$900,000
Method of Financing:				
	666 Appropriated Receipts	\$441	\$2,575	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$441	\$2,575	\$0
TOTAL, METHOD OF FINANCE :		\$1,426,853	\$1,403,800	\$1,404,078
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	1.9

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,052,926	\$2,139,026	\$2,109,345
1002	OTHER PERSONNEL COSTS	\$73,445	\$109,336	\$53,249
2001	PROFESSIONAL FEES AND SERVICES	\$86,837	\$81,049	\$43,500
2003	CONSUMABLE SUPPLIES	\$15,504	\$8,033	\$8,200
2004	UTILITIES	\$438	\$2,300	\$0
2005	TRAVEL	\$31,736	\$36,654	\$33,500
2007	RENT - MACHINE AND OTHER	\$3,160	\$2,584	\$2,000
2009	OTHER OPERATING EXPENSE	\$132,108	\$152,388	\$88,848
3001	CLIENT SERVICES	\$162	\$444	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$203	\$992	\$0
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,396,519	\$2,532,806	\$2,338,642
Method of Financing:				
1	General Revenue Fund	\$2,395,653	\$2,527,816	\$2,338,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,395,653	\$2,527,816	\$2,338,642
Method of Financing:				
666	Appropriated Receipts	\$866	\$4,990	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$866	\$4,990	\$0
TOTAL, METHOD OF FINANCE :		\$2,396,519	\$2,532,806	\$2,338,642
FULL TIME EQUIVALENT POSITIONS:		33.2	31.2	31.2

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$374,450	\$449,676	\$500,530
1002	OTHER PERSONNEL COSTS	\$13,564	\$15,153	\$16,183
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$267	\$0
2002	FUELS AND LUBRICANTS	\$1,018	\$576	\$1,200
2003	CONSUMABLE SUPPLIES	\$11,161	\$15,104	\$18,050
2004	UTILITIES	\$698,263	\$678,789	\$764,000
2005	TRAVEL	\$1,383	\$1,178	\$2,000
2006	RENT - BUILDING	\$4,860	\$4,800	\$4,000
2007	RENT - MACHINE AND OTHER	\$4,837	\$4,950	\$5,300
2009	OTHER OPERATING EXPENSE	\$194,415	\$285,851	\$296,959
3001	CLIENT SERVICES	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,989	\$59,660	\$27,336
TOTAL, OBJECT OF EXPENSE		\$1,325,940	\$1,516,004	\$1,635,558
Method of Financing:				
1	General Revenue Fund	\$1,173,016	\$1,433,056	\$1,542,858
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,173,016	\$1,433,056	\$1,542,858
Method of Financing:				
666	Appropriated Receipts	\$152,924	\$82,948	\$92,700
SUBTOTAL, MOF (OTHER FUNDS)		\$152,924	\$82,948	\$92,700
TOTAL, METHOD OF FINANCE :		\$1,325,940	\$1,516,004	\$1,635,558
FULL TIME EQUIVALENT POSITIONS:		13.0	10.0	8.1

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Facility Construction, Repair and Rehabilitation

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$2,000,000
	TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$2,000,000
Method of Financing:				
	599 Economic Stabilization Fund	\$0	\$0	\$2,000,000
	SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$0	\$2,000,000
	TOTAL, METHOD OF FINANCE :	\$0	\$0	\$2,000,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2017

TIME: 10:39:35AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$24,531,517	\$25,216,933	\$27,858,364
METHODS OF FINANCE :	\$24,531,517	\$25,216,933	\$27,858,364
FULL TIME EQUIVALENT POSITIONS:	389.7	370.5	371.5

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

5002 Construction of Buildings and Facilities

*4/4 TSBVI Residential Administration and Weekends
 Home Transportation Facility*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$2,000,000

Capital Subtotal OOE, Project 4

\$0

\$0

\$2,000,000

Subtotal OOE, Project 4

\$0

\$0

\$2,000,000

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund

\$0

\$0

\$2,000,000

Capital Subtotal TOF, Project 4

\$0

\$0

\$2,000,000

Subtotal TOF, Project 4

\$0

\$0

\$2,000,000

Capital Subtotal, Category 5002

\$0

\$0

\$2,000,000

Informational Subtotal, Category 5002

Total, Category 5002

\$0

\$0

\$2,000,000

5005 Acquisition of Information Resource Technologies

1/1 Administrative & Infrastructure Upgrades

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$21,989

\$59,660

\$27,336

Capital Subtotal OOE, Project 1

\$21,989

\$59,660

\$27,336

Subtotal OOE, Project 1

\$21,989

\$59,660

\$27,336

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:40:58AM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018	
<u>Capital</u>					
CA 1	General Revenue Fund	\$21,989	\$59,660	\$27,336	
Capital Subtotal TOF, Project		1	\$21,989	\$59,660	\$27,336
Subtotal TOF, Project		1	\$21,989	\$59,660	\$27,336

2/2 Instructional Materials & Technology

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$83,792	\$61,336	\$278,179	
Capital Subtotal OOE, Project		2	\$83,792	\$61,336	\$278,179
Subtotal OOE, Project		2	\$83,792	\$61,336	\$278,179

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$83,792	\$61,336	\$278,179	
Capital Subtotal TOF, Project		2	\$83,792	\$61,336	\$278,179
Subtotal TOF, Project		2	\$83,792	\$61,336	\$278,179
Capital Subtotal, Category		5005	\$105,781	\$120,996	\$305,515
Informational Subtotal, Category		5005			
Total, Category		5005	\$105,781	\$120,996	\$305,515

5006 Transportation Items

3/3 Vehicle Replacement

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$175,881	\$0	\$192,000	
Capital Subtotal OOE, Project		3	\$175,881	\$0	\$192,000

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:40:58AM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project	3	\$175,881	\$0	\$192,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$175,881	\$0	\$192,000
Capital Subtotal TOF, Project	3	\$175,881	\$0	\$192,000
Subtotal TOF, Project	3	\$175,881	\$0	\$192,000
Capital Subtotal, Category	5006	\$175,881	\$0	\$192,000
Informational Subtotal, Category	5006			
Total, Category	5006	\$175,881	\$0	\$192,000
AGENCY TOTAL -CAPITAL				
		\$281,662	\$120,996	\$2,497,515
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL				
		\$281,662	\$120,996	\$2,497,515
METHOD OF FINANCING:				
<u>Capital</u>				
1	General Revenue Fund	\$281,662	\$120,996	\$497,515
599	Economic Stabilization Fund	\$0	\$0	\$2,000,000
Total, Method of Financing-Capital		\$281,662	\$120,996	\$2,497,515
Total, Method of Financing		\$281,662	\$120,996	\$2,497,515

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 10:40:58AM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$281,662	\$120,996	\$2,497,515
Total, Type of Financing-Capital	\$281,662	\$120,996	\$2,497,515
Total, Type of Financing	\$281,662	\$120,996	\$2,497,515

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:41:26AM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
5002 Construction of Buildings and Facilities				
<i>4/4 New Construction</i>				
Capital	4-1-3 FACILITY CONSTRUCT., REPAIR & REHAB	0	0	\$2,000,000
	TOTAL, PROJECT	\$0	\$0	\$2,000,000
5005 Acquisition of Information Resource Technologies				
<i>1/1 Admin Upgrades</i>				
Capital	4-1-2 OTHER SUPPORT SERVICES	21,989	59,660	27,336
	TOTAL, PROJECT	\$21,989	\$59,660	\$27,336
<i>2/2 Instructional Materials</i>				
Capital	1-1-1 CLASSROOM INSTRUCTION	11,367	26,823	154,560
Capital	1-1-2 RESIDENTIAL PROGRAM	3,539	12,885	25,872
Capital	1-1-3 SHORT-TERM PROGRAMS	16,369	14,589	18,110
Capital	1-1-4 RELATED AND SUPPORT SERVICES	26,083	1,654	31,343
Capital	2-1-1 TECHNICAL ASSISTANCE	26,434	5,385	48,294
	TOTAL, PROJECT	\$83,792	\$61,336	\$278,179

5006 Transportation Items

3/3 Vehicle Replacement

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:41:26AM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	1-1-4	RELATED AND SUPPORT SERVICES	175,881	0	\$192,000
		TOTAL, PROJECT	\$175,881	\$0	\$192,000
		TOTAL CAPITAL, ALL PROJECTS	\$281,662	\$120,996	\$2,497,515
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$281,662	\$120,996	\$2,497,515

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:42:04AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
10.553.000 School Breakfast Program			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	28,217	20,831	27,000
TOTAL, ALL STRATEGIES	\$28,217	\$20,831	\$27,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$28,217	\$20,831	\$27,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	48,588	43,238	51,000
TOTAL, ALL STRATEGIES	\$48,588	\$43,238	\$51,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$48,588	\$43,238	\$51,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.010.000 Title I Grants to Local E			
1 - 1 - 1 CLASSROOM INSTRUCTION	26,482	24,177	22,457
TOTAL, ALL STRATEGIES	\$26,482	\$24,177	\$22,457
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$26,482	\$24,177	\$22,457
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
1 - 1 - 3 SHORT-TERM PROGRAMS	105,970	130,159	148,367
2 - 1 - 1 TECHNICAL ASSISTANCE	428,969	321,479	539,221
2 - 1 - 2 PROF ED IN VISUAL IMPAIRMENT	906,505	897,508	900,000

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:42:04AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$1,441,444	\$1,349,146	\$1,587,588
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,441,444	\$1,349,146	\$1,587,588
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.326.001 DEAF BLIND CENTERS			
2 - 1 - 1 TECHNICAL ASSISTANCE	451,400	538,779	575,000
TOTAL, ALL STRATEGIES	\$451,400	\$538,779	\$575,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$451,400	\$538,779	\$575,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.367.000 Improving Teacher Quality			
1 - 1 - 1 CLASSROOM INSTRUCTION	2,867	5,317	5,167
TOTAL, ALL STRATEGIES	\$2,867	\$5,317	\$5,167
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,867	\$5,317	\$5,167
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.778.002 MEDICAID REIMBURSE ADMIN			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	145,624	109,653	0
TOTAL, ALL STRATEGIES	\$145,624	\$109,653	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$145,624	\$109,653	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:42:04AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.778.009 SHARS			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	3,237,504	3,592,626	0
TOTAL, ALL STRATEGIES	\$3,237,504	\$3,592,626	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,237,504	\$3,592,626	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 10:42:04AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.553.000 School Breakfast Program	28,217	20,831	27,000
10.555.000 National School Lunch Pr	48,588	43,238	51,000
84.010.000 Title I Grants to Local E	26,482	24,177	22,457
84.027.000 Special Education_Grants	1,441,444	1,349,146	1,587,588
84.326.001 DEAF BLIND CENTERS	451,400	538,779	575,000
84.367.000 Improving Teacher Quality	2,867	5,317	5,167
93.778.002 MEDICAID REIMBURSE ADMIN	145,624	109,653	0
93.778.009 SHARS	3,237,504	3,592,626	0
TOTAL, ALL STRATEGIES	\$5,382,126	\$5,683,767	\$2,268,212
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	<u>\$5,382,126</u>	<u>\$5,683,767</u>	<u>\$2,268,212</u>
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0