



Legislative Appropriations Request for Fiscal Years 2026 and 2027

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

Texas School for the Blind and Visually Impaired

September 6, 2024

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TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

ADMINISTRATOR'S STATEMENT

VISION STATEMENT

All Texas students who are blind, deafblind, or have low vision will be empowered to lead productive and fulfilling lives.

MISSION STATEMENT

We serve as a leading center of expertise and resources, working in partnership with schools, families, communities, and organizations to transform outcomes for students, ages birth to 22, who are blind, deafblind, or have low vision.

PHILOSOPHY

We believe in the independence of students who are blind, deafblind, or have low vision. All staff at TSBVI collaborate to increase statewide student potential.

We believe that our mission, established by the people of Texas through our legislature, is to serve all students in Texas through partnership with families and local educational teams. By doing so, TSBVI ensures that Texas receives the greatest value for its investment in the promising future of our students.

We believe that the expertise developed at TSBVI since 1856 continues to grow in its leadership. We are committed to using this expertise to eliminate barriers through instruction in all areas of the Core and the Expanded Core Curriculum.

We believe that the State of Texas has established a statewide educational system for students who are blind, deafblind, or have low vision that is widely recognized as among the very best in the nation. TSBVI is honored to play a key role in the achievement of this recognition.

SCHOOL GOVERNANCE

The Texas School for the Blind and Visually Impaired (TSBVI) is governed by a nine-member board appointed by the Governor and confirmed by the Senate. Three of the members must be blind persons, three must be parents of blind persons, and three must be experienced in working with blind persons. Members of the Board serve for terms of six years, with the terms of three members expiring on January 31 of each odd-numbered year. Members of the board serve without salary but are entitled to reimbursement for actual and necessary expenses incurred in carrying out official duties. The Board is organized and conducts itself in the same manner as an independent school district board of trustees, and meets a minimum of six times per year in order to conduct the needed business related to policy and budgetary matters. The Board has exclusive jurisdiction over the physical assets of the school and administers and expends appropriations made for the benefit of the School.

Members of TSBVI's Governing Board include:

<u>Board Member</u>	<u>Term Expires</u>	<u>Hometown</u>
Lee Sonnenberg, President	2025	Lubbock
Julie Prause, Vice President	2029	Columbus
Dan Brown, Jr.	2029	Pflugerville
Maghan Gautney	2027	Anna
Beth Jones	2025	Anna
Brenda Lee	2027	Brownwood
Elaine Robertson	2025	Katy
Hillary Rodriguez	2029	Houston
Ernest Worthington	2027	Lancaster

INTRODUCTION

The Texas School for the Blind and Visually Impaired is widely regarded as one of the premier schools of its type in the world. This reputation begins with the extraordinary people who work at TSBVI, many of whom are considered to be the top experts in their field. In January 2024, 10,930 students were recorded with a documented visual impairment in Texas. 126 students within the VI Registry were counted in TSBVI comprehensive programs and all of them are on individualized education programs (IEP) mandated by federal and state law. TSBVI is recognized for quickly improving the academic performance of a student upon enrollment at our school. In January 2022, 10,639 students were recorded with a documented visual impairment in Texas. The population of students needing services from TSBVI will increase as census numbers continue to go up.

We are a resource to every one of those about 11,000 students whether it's through direct service or technical assistance. Our population is unique and Texans have made our students a priority by recently remodeling our campus and recognizing the challenges of serving students who are blind, deafblind, or have low vision locally. We build local capacity across Texas to ensure that students who are blind, deafblind, or have low vision, including those with additional disabilities, can get a quality education both at TSBVI and in their local school districts. This diversified service delivery model, which is intended to support Texas students, their teachers and their families, regardless of where the student attends school, is unique in the nation in its scope and effectiveness. The hallmarks of this model are:

- TSBVI's Comprehensive Programs is on the continuum of placement options for every Texas student in need of the school's intensive services. Students are assigned to academic programs tailored to their unique learning needs and receive instruction developed by certified teachers of students with visual impairment within the school day and residential program. The goal of student enrollment is to provide instructional support to blindness specific skills and instruction and return them to their home district and community efficiently and effectively, prepared and empowered for future success.
- Local districts maintain constant involvement with educational planning and program development, with the end goal always to return students home to their communities when ready. Efficiencies are identified through collaboration with schools and stakeholder groups.
- TSBVI's Short-term programs, which include 3-5 days during the school year and multiple weeks during the summer, are an efficient way for school districts to send students for a quick boost in skills that will empower them to be successful in their home community. During the school year, these students are transported on buses already being utilized by our on-campus programs.
- Our modernized campus allows state-of-the-art instruction in either school-year K-12 programs (Comprehensive Programs) or short-term and summer programs (Short-Term Programs).

- Statewide outreach technical assistance builds local capacity in the ISDs so that students may be better served in their home communities. Within the field of education for students who are blind, deafblind, or have low vision, TSBVI's Outreach services are recognized as the best in the nation.
- TSBVI oversees funding for two university programs (TTU & SFASU) training the Teachers of Students who are Visually Impaired, Teachers of Students who are Deafblind, and Orientation and Mobility Specialists who serve students in Texas ISDs. Almost all of these highly specialized educators in Texas are produced by this partnership between TSBVI and these two universities.
- TSBVI develops and publishes curricular materials used by all Teachers of Students who are Visually Impaired, Teachers of Students who are Deafblind, and Orientation and Mobility Specialists in Texas, as well as used nationally and internationally.
- TSBVI's website has possibly the most content expertise in the world on the education of children who are blind, deafblind, or have low vision (www.tsbvi.edu).
- We extensively train and support parents across the state on how to be more effective partners with local schools and how to support the growth and development of their children.

TSBVI is an organization dedicated to continuous improvement, and is currently providing the best and most comprehensive services to the state in its history. The campus' remodel turned the 100-year-old facility into a welcoming, accessible, and highly functional place for students who are blind, deafblind, or have low vision to learn and grow in their independence. TSBVI's model of service delivery allows students and their schools to access the type of TSBVI services that are a fit for each student at every step of their school careers.

TSBVI's Comprehensive Programs (K-12) continues to successfully transition record numbers of students back to their home school districts equipped with skills, knowledge, and agency that allow them to perform at a higher, more independent level at home and in the community.

TSBVI's Short-Term Programs, the largest and most developed in the US, continues to enroll hundreds of students from ISDs in on-campus programs during the school year and summer, and is growing to enroll many in its distance education on-line courses. These programs which address specialized learning that is often difficult for ISDs to deliver, is a key element in keeping more students successfully enrolled in their local schools.

TSBVI's Outreach Technical Assistance Services further establish TSBVI's leadership position in Texas and nationally. Working in concert with the Education Service Centers, the universities, and parents, TSBVI Outreach efforts are the key ingredient in Texas ISD's success in educating students at the local level. In addition to this, TSBVI's curricular materials and website help form the foundations of specialized visual impairment instruction in all Texas schools.

SIGNIFICANT CHANGES IN POLICY

TSBVI does not anticipate any significant changes in policy in the next biennium that would affect the School's mission or service delivery.

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

The Texas State Board for Educator Certification has recently improved a new supplemental certification for Teachers of Students who are Deafblind. This will require outreach and technical assistance to mentor and support these new teachers as stipulated within the Texas Education Code and will also require university programs to enroll more students.

SIGNIFICANT EXTERNALITIES

The State of Texas continues to be widely considered as the national leader in the education of students who are blind, deafblind, or have low vision. This is largely due to the commitment the Texas Legislature has demonstrated by adequately funding TSBVI, by establishing the regional Education Service Center system, and by supporting the two university programs that are training new teachers in this highly specialized, low incidence disability area. This collaborative system has developed a statewide culture of continuous improvement and innovation that looks to TSBVI for leadership and assistance. The demand for TSBVI's services has never been higher.

The number of students with visual impairment in Texas schools, presently around 11,000, continues to grow at a rate that is outpacing new Teachers of the Visually Impaired entering the field. This results in increased caseloads and a likely outcome that students will be underserved relative to their needs. TSBVI hosts the statewide Texas Action Committee on the Education of Students who are Blind or Visually Impaired—a TEA stakeholder input group—to address caseloads and other issues facing the state. Similarly, TSBVI hosts and leads the Texas Personnel Prep Advisory group working with Texas Tech and Stephen F. Austin Universities on issues related to recruitment, retention, and teacher training improvements.

During October of 2023, TSBVI elicited feedback from all employees through an Employee Engagement Survey administered and evaluated by UT's Institute for Organizational Excellence. The survey was broken down into twelve different construct areas with a determination of overall positive or negative perceptions in each area. Out of the twelve constructs, only one resulted in an overall negative score. This construct was “pay.”

Out of scores ranging from 100 – 500, 350 or above was an indicator of positive perceptions, and “pay” received an overall score of 277, which was up from 249 in 2021, but still negative. We have implemented significant pay increases throughout the past two years resulting in better scores related to pay thanks to support from the Legislature. We hope to continue offering pay increases due to the cost of living in Travis County in an effort to sustain positive growth in perceptions surrounding pay.

TSBVI continues to struggle with recruiting employees for many of our positions. Our areas of highest need include residential instructors, weekends home staff and drivers, nurses, medical assistants, teachers, ASL interpreters, interveners, and mental health staff. The most difficult positions to fill are within evening, overnight, and weekend shifts, which includes most of our residential department. We continue to delay start dates for new students given staffing shortages particularly in our residential program. This has also caused us to create a policy reserving dorm space for students outside a 45-mile radius of TSBVI to maximize campus resources. We are now using charter buses due to driver vacancies resulting in a much higher cost for the service. Given all other areas of our employee engagement survey showed positive results, we can only assume our greatest barrier to hiring and the reason we see employees leave is due to our pay. Our largest amount of vacancies on campus are positions providing direct care to our students and therefore need to be highly vetted, responsible individuals. The skilled care they provide is acquired through extensive training and development and therefore retention is necessary for consistency in student programming.

As we also implement statewide mentoring programs and facilitate grants through university preparation programs as Texas Tech University and Stephen F. Austin University, we must also pay attention to statewide demographics for Teachers of Students who are Visually Impaired (TSVIs), Certified Orientation and Mobility Specialists (COMs), and Teachers of Students who are Deafblind. In 2022, the unfilled vacancies for TSVIs across the state was 42, up from 18 in 2021. The unfilled vacancies for COMs in Texas was 13, up from 12 in 2021. There were 5 unfilled vacancies for Dual-Certified employees, up from 2 in 2021. Given the vacancies and the increase in student census numbers, it was projected that we'll need an additional 201 TSVIs and 104 COMs by 2025.

The Texas State Board for Educator Certification recently created a new position in our state requiring teacher certification; Teacher of Students who are Deafblind (TDB). Although the certification is not yet available, the test is being developed and the teacher preparation programs have already begun. Given the new certification, the ongoing hiring deficits in our state, and rising tuition rates, it appears additional grant funding is necessary to support students within university teacher preparation programs. In addition, we continue to support new educators through our mentor program, which will also need to grow with the TDB certification.

Over the past few years, TSBVI outreach has grown in scope to provide coaching along with on-site school consultations, which requires more time for each request for technical assistance. Our Outreach team has increased online webinars and professional development opportunities that also strain our educator resources and our media team support. Finally, we've updated our website in recent years and require additional staff to keep our internationally renowned resources current and relevant. Given these needs, we'd like five additional FTE's. We don't have difficulty filling these positions as our Outreach department is seen as a prestigious alternative to employment for seasoned classroom teachers.

Since the pandemic and the implementation of the Teacher Incentive Allotment, our Short-Term Program teachers have dramatically increased their online instruction. They offer sixteen sessions with each individual student to provide skill specific instruction. Due to the high demand of this service, there is a waiting list, which could be filled by hiring additional teachers to support students across the state. STP is also seeking to add additional classes for credit including PE and Art along with

expanding our online math offerings from Algebra to Algebra 2 and more. Therefore, we are seeking 2 additional certified teacher FTEs for a department that historically has no problem filling teacher vacancies.

Within our statewide census of students who are blind, deafblind, or have low vision, we've seen disappointing numbers for those ages birth-5. We continue to participate within a statewide taskforce to identify and support this age group and increase childfind efforts. The number of infants and toddlers identified by HHSC within early childhood categories is much higher than what is documented within our Visual Impairment annual registration. Professional development is critical around B-3 evaluation and writing IFSPs. In addition, our statewide braille data shows a need to provide professional development and support to educators; ensuring students are introduced to braille early and along the same timeline as their print reading peers. We feel by increasing funding specific to early childhood and family engagement we will improve statewide childfind efforts and provide critical improvement surrounding statewide braille literacy.

There are few sports available to students who are blind and designed specifically for them. We seek to offer Blind Soccer, which has national and international opportunities for our students. Therefore, we need to build a regulation size International Blind Sports Federation football (soccer) field, which would fit within the infield of our existing track. In 2028, USA will have its first blind soccer team compete in the Paralympics. Physical activities and personal health are critical components to a healthy life for any child, but harder to come by for students who are blind due to access to athletics. We seek to increase these opportunities including offering sport clinics around the state.

PURPOSE OF ANY NEW FUNDING BEING REQUESTED

The Texas School for the Blind and Visually Impaired requests consideration of eighteen exceptional items for the biennium:

Underfunded Related Services

Our related services strategy is currently underfunded by \$550,000 pertaining to transportation and special education costs.

Total Request: \$550,000/ year

Underfunded Central Administration

Our central administration is currently underfunded by \$314,000 due to vacancies within approved positions that have been filled.

Total Request: \$314,000/ year

Expected Underfunded Related Services

Reimbursement for federally mandated special education services continues to decline with continued reduction expected going forward. Without the ability to cut programs, we are requesting general revenue to cover these expenditures.

Total Request: \$4,000,000 (\$2,000,000/ year)

Shift Differential for Evenings, Overnights, and Weekends

We currently struggle to fill Residential, Security, Health Center, and Weeks Home positions that require employees to work in the evenings, overnight, and on the weekends. We'd like to add pay allowed by the state for a shift differential that includes a 10% pay increase for evenings and overnights and a 5% increase for weekend shifts, which can be a 15% increase if you work evenings or overnights during the weekend.

Total Request: \$1,572,060 (\$786,030/ year)

Residential Instructor Salary Increases

Residential Instructors require a high level of training and skill to ensure the safety of our students and quality instruction within programming. We've been forced to reduce federally and state-mandated program capacity due to staffing alone. This has included requiring local students to reside in their homes when they may have benefits within our residential program. We need additional funding to maintain current pay and offer incentives going forward. We are seeking a 4% increase in FY26 and an additional 4% in FY27.

Total Request: \$716,656 (\$235,742 year 1 and \$480,914 year 2)

Health Center Salary Increases

Given the majority of our students have complex medical needs, we cannot continue operations safely without a strong nursing team. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward. We are seeking a 4% increase in FY26 and an additional 4% in FY27.

Total Request: \$151,011 (\$49,675 year 1 and \$101,336 year 2)

Instructional Support Staff (TA's, Rehab Teachers)

Instructional support staff within comprehensive and short-term programs, including teaching assistants and rehab teachers, not only support students, but teachers, too. With a reduction in our teaching staff, we rely on these individuals to cover breaks, lunches, necessary paperwork time, and more. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward. We are seeking a 4% increase in FY26 and an additional 4% in FY27.

Total Request: \$399,377 (\$131,374 year 1 and \$268,003 year 2)

Security, Administrative, and Support Staff Salary Increases

We have increased security staff positions to double-up during most shifts to cover our 41-acre campus. In addition, highly-trained and qualified staff are leaving due to better paying jobs elsewhere, even within other state agencies. Given our federal and state mandated programs, we are unable to eliminate or reorganize positions in order to free up funding to provide pay increases. We are seeking a 4% increase in FY26 and an additional 4% in FY27.

Total Request: \$825,599 (\$271,579 year 1 and \$554,020 year 2)

Grow Statewide Outreach and Technical Assistance

With the population of the students we serve increasing over the past ten years, and growth of virtual platform usage, we are seeing an increased need for our Outreach Programs and Technical Assistance. TSBVI is seeking to add 5 FTE's to our Outreach department and also increase travel funding to provide expertise access to more districts across the state of Texas. 1 of those 5 FTE's would be for a mentor coordinator as required by the Texas Education Code for the new Teacher of Students who are Deafblind certification. Outreach positions are quickly filled due to the prestigious nature of their work.

Total Request: \$1,600,000 (\$800,000/ year)

Grow Short-Term Programs and Online Instruction

Online instruction for students has increased at TSBVI due to demand and the appeal of students remaining in their home districts while also receiving specialized instruction in blindness related skills and core content, like mathematics. Short-term programs would like to add 2 additional FTE's to support this work and these positions fill quickly due to the unique instructional setting.

Total Request: \$600,000 (\$300,000/ year)

Early Childhood and Family Engagement

Census data for children who are Birth - 5 and are blind, low vision, or deafblind continue to be much lower than statistically expected. We seek to improve Childfind efforts and to offer early childhood engagement opportunities for families and professionals.

Total Request: \$60,000 (\$30,000/ year)

Increase University Funding

TSBVI provides "flow-through" funding to Texas Tech University and Stephen F. Austin University to support the teacher preparation programs for Teacher of Students with Visual Impairment, Certified Orientation and Mobility Providers, and Teacher of Students who are Deafblind. SBEC recently approved the Teacher of Students who are Deafblind certification, which will create a need to provide grants to more educators seeking to work in our field. Costs have gone up due to increased salaries, increased travel, increased consultants, increased supplies, and higher tuition rates. To supplant the attrition in our field, we'd like to provide each university an additional \$100,000 per year, which Texas Tech has reported can fund up to ten more students annually.

Total Request: \$400,000 (\$200,000/ year)

Statewide STAAR Support

TSBVI seeks 1 FTE to support STAAR efforts statewide offering technical assistance and guidance for students who are blind, deafblind, or have low vision. Current demand exceeds our capacity.

Total Request: \$300,000 (\$150,000/ year)

Armed Individual and Campus Security

In efforts to secure armed security per House Bill 3 passed during the 88th Legislative Session, we've been unable to financially secure personnel. DPS estimated \$350,000 for the first year and \$200,000 for each following year. An additional 100 badge readers have been recommended across campus, which TFC has estimated at \$600,000.

Total Request: \$1,150,000 (\$950,000 one-time, \$200,000 ongoing)

Blind Soccer Regulation Field

Blind Soccer is a Paralympic sport growing national attention. We seek to build the first field in Texas and promote athletics within our student population and provide a national team pipeline for Texans. In addition, recreation opportunities for our students are critical for health and well-being, as with all children.

Total Request: \$750,000

Technology/ Information Resources Upgrades and Support

TSBVI seeks funding for braille devices and assistive technology. In addition, we're seeking to replace computers, VOIP phones, and to replace server and printer infrastructure. Maintaining computer refresh timelines is critical for cybersecurity.

Total Request: \$1,105,000

Furniture Replacement and Project Completion

TSBVI requires replacement of appliances (\$100,000) and furniture (\$866,000) across campus including within the cafeteria, conference center, and classrooms. TFC Minor Construction projects needed include adding electrical work in dormitories (\$65,000), adding power cords to classrooms (\$20,000), and reconfiguring the health center (\$15,000).

Total Request: \$1,066,000

Vehicle Replacement

TSBVI seeks to replace one bus, 4 golf carts, and 8 – 10 vans in accordance with the state vehicle replacement schedule.

Total Request: \$690,000

EXEMPT POSITIONS

The Governing Board of the Texas School for the Blind and Visually Impaired is ultimately responsible for the successful completion of the School's goals to satisfy the mission of the School. The Board relies significantly on the Superintendent to implement these goals. As such the Board has a duty to not only retain the current Superintendent, but to also have a succession plan to ensure the State of Texas that the School will continue to provide services to students that are served by the School at the current high quality of service.

Texas Education Code §30.023(d) language, adopted in 1995, states that the Governing Board of the Texas School for the Blind and Visually Impaired (TSBVI) shall annually establish the superintendent's salary. Also included in the Texas Education Code is

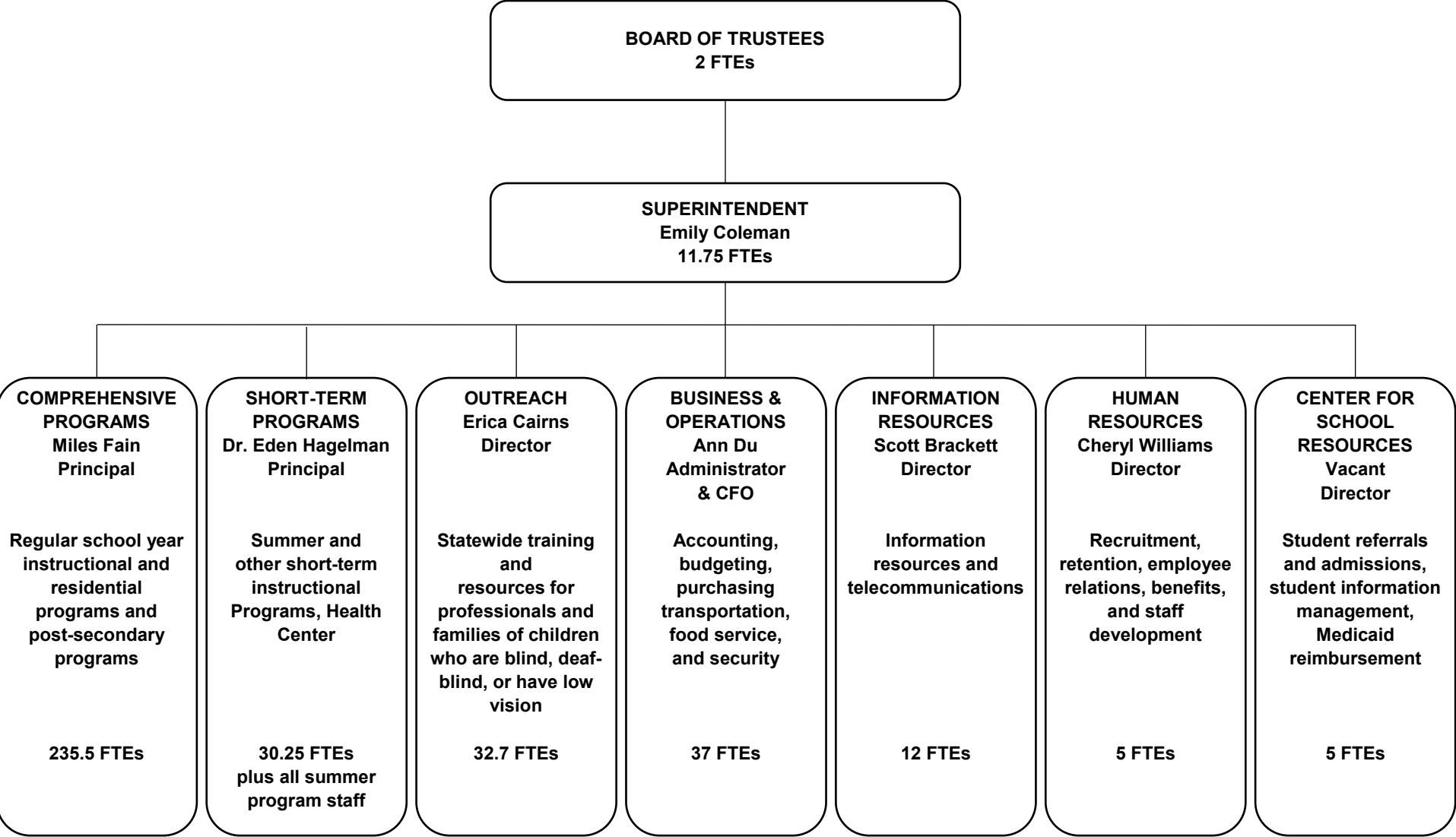
the statement that the annual salary may not exceed 120 percent of the annual salary of the highest paid instructional administrator at the school, which is currently \$177,824. The current annual salary of the Superintendent at the Texas School for the Blind and Visually Impaired is \$177,824.

The General Appropriations Act, Article IX, Section 3.04 (c)(1) and (c)(6)(H), effective in fiscal year 2012, should supersede Texas Education Code language and grants the authority to the Board to set the superintendent's salary "at an amount not to exceed the maximum salary but not less than the minimum salary" for the Scheduled Exempt Position Salary Rate Group 5. The current maximum salary for Group 5 is \$197,415. The Board, while not requesting funds, will be working with the LBB and leadership offices to amend the language in Education Code §30.023(d) limiting the Board's ability to adequately and competitively compensate the Superintendent of the school.

EMPLOYEE BACKGROUND CHECKS

Agency authority for criminal history checks may be found in Texas Education Code, Chapter 22 – Criminal History Records. TSBVI obtains criminal history record information on all employees through the Department of Public Safety (DPS), which provides a Texas-based and FBI fingerprint searches. The State Board of Educator Certification (SBEC) reviews the national criminal history record of certified employees through information obtained from DPS and the FBI. As of January 1, 2008, Senate Bill 9 required that non-certified staff also be fingerprinted prior to beginning employment which provides a national criminal history background. TSBVI Board policy provides direction on sharing of information with SBEC and guidelines for when an employee will be discharged or not offered a position at the School based upon information obtained through a background check. Effective September 1, 2019, the Texas Education Agency established the Registry of Persons Not Eligible for Employment in Public School. TSBVI is required to enter all new non-certified employees into the registry to confirm eligibility for employment.

Texas School for the Blind and Visually Impaired





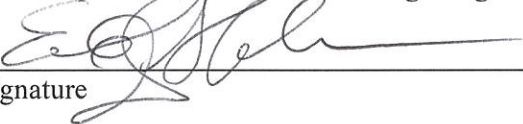
CERTIFICATE

Agency Name Texas School for the Blind and Visually Impaired

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge


Signature

Emily Coleman
Printed Name

Superintendent
Title

September 6, 2024
Date

Board or Commission Chair

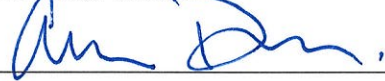

Signature

Lee Sonnenberg
Printed Name

Board President
Title

September 6, 2024
Date

Chief Financial Officer


Signature

Ann Du
Printed Name

Chief Financial Advisor
Title

September 6, 2024
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Necessary Skills/Knowledge to Students with Visual Impairments											
1.1.1. Classroom Instruction	12,031,148	12,223,512			70,082	52,000	4,651,714	4,890,000	16,752,944	17,165,512	1,049,857
1.1.2. Residential Program	9,317,472	9,512,852							9,317,472	9,512,852	1,580,925
1.1.3. Short-Term Programs	2,838,474	2,862,166			180,000	180,000	305,565	680,000	3,324,039	3,722,166	652,705
1.1.4. Related And Support Services	11,084,754	10,700,728			130,000	100,000	6,911,207	5,604,000	18,125,961	16,404,728	8,546,433
Total, Goal	35,271,848	35,299,258			380,082	332,000	11,868,486	11,174,000	47,520,416	46,805,258	11,829,920
Goal: 2. Ensure Skills Necessary to Improve Students' Education and Services											
2.1.1. Technical Assistance	2,243,697	2,293,384			2,297,755	2,440,000	1,240,485	722,000	5,781,937	5,455,384	1,561,050
2.1.2. Prof Ed In Visual Impairment	1,058,365	1,061,410			1,800,000	1,800,000	2,000		2,860,365	2,861,410	605,879
Total, Goal	3,302,062	3,354,794			4,097,755	4,240,000	1,242,485	722,000	8,642,302	8,316,794	2,166,929
Goal: 4. Indirect Administration											
4.1.1. Central Administration	5,043,996	5,172,686							5,043,996	5,172,686	951,751
4.1.2. Other Support Services	4,867,091	2,391,146						120,000	4,867,091	2,511,146	2,165,103
Total, Goal	9,911,087	7,563,832						120,000	9,911,087	7,683,832	3,116,854
Total, Agency	48,484,997	46,217,884			4,477,837	4,572,000	13,110,971	12,016,000	66,073,805	62,805,884	17,113,703
Total FTEs									371.2	371.2	8.0

2.A. Summary of Base Request by Strategy

9/6/2024 10:26:10AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments					
1 <i>Student Success</i>					
1 CLASSROOM INSTRUCTION	8,212,689	9,074,662	7,678,282	8,582,756	8,582,756
2 RESIDENTIAL PROGRAM	3,767,239	4,561,046	4,756,426	4,756,426	4,756,426
3 SHORT-TERM PROGRAMS	1,980,631	1,662,956	1,661,083	1,861,083	1,861,083
4 RELATED AND SUPPORT SERVICES	7,701,208	10,294,597	7,831,364	8,202,364	8,202,364
TOTAL, GOAL 1	\$21,661,767	\$25,593,261	\$21,927,155	\$23,402,629	\$23,402,629
2 Ensure Skills Necessary to Improve Students' Education and Services					
1 <i>Increase Service Provider Instructional Skills for Visual Impairments</i>					
1 TECHNICAL ASSISTANCE	2,683,592	3,139,245	2,642,692	2,727,692	2,727,692
2 PROF ED IN VISUAL IMPAIRMENT	1,402,676	1,429,660	1,430,705	1,430,705	1,430,705
TOTAL, GOAL 2	\$4,086,268	\$4,568,905	\$4,073,397	\$4,158,397	\$4,158,397

2.A. Summary of Base Request by Strategy

9/6/2024 10:26:10AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
4 Indirect Administration					
1 Indirect Administration					
1 CENTRAL ADMINISTRATION	2,446,246	2,457,653	2,586,343	2,586,343	2,586,343
2 OTHER SUPPORT SERVICES	1,345,350	3,671,518	1,195,573	1,255,573	1,255,573
TOTAL, GOAL 4	\$3,791,596	\$6,129,171	\$3,781,916	\$3,841,916	\$3,841,916
TOTAL, AGENCY STRATEGY REQUEST	\$29,539,631	\$36,291,337	\$29,782,468	\$31,402,942	\$31,402,942
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$29,539,631	\$36,291,337	\$29,782,468	\$31,402,942	\$31,402,942

2.A. Summary of Base Request by Strategy

9/6/2024 10:26:10AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	20,243,876	26,111,529	22,373,468	23,108,942	23,108,942
SUBTOTAL	\$20,243,876	\$26,111,529	\$22,373,468	\$23,108,942	\$23,108,942
Federal Funds:					
555 Federal Funds	2,464,463	2,327,837	2,150,000	2,286,000	2,286,000
SUBTOTAL	\$2,464,463	\$2,327,837	\$2,150,000	\$2,286,000	\$2,286,000
Other Funds:					
666 Appropriated Receipts	2,122,728	2,481,381	1,818,000	2,077,000	2,077,000
777 Interagency Contracts	4,708,564	5,370,590	3,441,000	3,931,000	3,931,000
SUBTOTAL	\$6,831,292	\$7,851,971	\$5,259,000	\$6,008,000	\$6,008,000
TOTAL, METHOD OF FINANCING	\$29,539,631	\$36,291,337	\$29,782,468	\$31,402,942	\$31,402,942

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

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

9/6/2024 10:26:11AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	771	Agency name:	School for the Blind and Visually Impaired			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$16,753,161	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$21,500,581	\$22,373,468	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$23,814,416	\$23,814,416	
<i>RIDER APPROPRIATION</i>						
Article III Rider #4 Educational Professional Salary Increases (2022-2023)	\$2,199,231	\$0	\$0	\$0	\$0	
Article III Rider #4 Educational Professional Salary Increases (2024-2025))	\$0	\$1,410,948	\$0	\$0	\$0	
Article III Rider #4 Educational Professional Salary Increases	\$0	\$0	\$0	\$(705,474)	\$(705,474)	

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

9/6/2024 10:26:11AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	771	Agency name:	School for the Blind and Visually Impaired			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
Comments: Rider #4 funding that will need to be added back to agency's base request						
TRANSFERS						
88th LS, RS, SB30 5% salary increase in July - August 2023	\$132,270	\$0	\$0	\$0	\$0	
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
SB 30, 88th Leg, Regular Session, 6% salary increase	\$936,061	\$0	\$0	\$0	\$0	
SB 30, 88th Leg, Regular Session, Sec 4.04 Campus Infrastructure Upgrade	\$3,200,000	\$0	\$0	\$0	\$0	
LAPSED APPROPRIATIONS						
87th LS, RS, HB 2 Motor Vehicle	\$(17)	\$0	\$0	\$0	\$0	
Comments: Committed lapse for the bus purchase						
UNEXPENDED BALANCES AUTHORITY						
88th LS, RS, SB 30 Sec 4.04 Campus Infrastructure Upgrade						

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

9/6/2024 10:26:11AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
		\$(3,200,000)	\$3,200,000	\$0	\$0	\$0
Comments: UB from 2023 to 2024						
Art IX, Sec 14.03(i), Capital Budget UB (2022 - 2023 GAA)						
		\$48,170	\$0	\$0	\$0	\$0
Comments: UB from 2022 to 2023						
87th LS, RS, HB 2 Motor Vehicle						
		\$175,000	\$0	\$0	\$0	\$0
Comments: UB from 2022 to 2023						
TOTAL,	General Revenue Fund					
		\$20,243,876	\$26,111,529	\$22,373,468	\$23,108,942	\$23,108,942
TOTAL, ALL	GENERAL REVENUE					
		\$20,243,876	\$26,111,529	\$22,373,468	\$23,108,942	\$23,108,942

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-2023 GAA)

\$2,186,500	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2024-2025 GAA)		\$0	\$2,150,000	\$2,150,000	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$2,286,000	\$2,286,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$277,963	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)		\$0	\$177,837	\$0	\$0	\$0
TOTAL,	Federal Funds	\$2,464,463	\$2,327,837	\$2,150,000	\$2,286,000	\$2,286,000
TOTAL, ALL	FEDERAL FUNDS	\$2,464,463	\$2,327,837	\$2,150,000	\$2,286,000	\$2,286,000

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	771	Agency name:	School for the Blind and Visually Impaired			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$1,738,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$1,818,000	\$1,818,000	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$2,077,000	\$2,077,000
RIDER APPROPRIATION						
Art III, Special Provisions, Rider #3 (2022-2023 GAA III - 33) FSP Payments		\$165,096	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)		\$280,802	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)		\$0	\$85,255	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	771	Agency name:	School for the Blind and Visually Impaired			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Art IX, Sec 8.07 Seminars and Conferences (2024 - 2025 GAA)		\$0	\$0	\$0	\$0	\$0
Art III Special Provisions, Rider #3 (2024 - 25 GAA - 39; TIA allotment)		\$0	\$308,246	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Art IX, Sec 8.07 Seminars and Conferences (2022 - 2023 GAA)		\$(15,369)	\$0	\$0	\$0	\$0
Comments: Collected lapse						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 8.07 Seminars and Conferences (2022 - 2023 GAA)		\$224,079	\$0	\$0	\$0	\$0
Comments: Ties to AIMS UB Cash Balance Forward report from 2022 – 2023						
Art IX, Sec 8.07 Seminars and Conferences (2022 - 2023 GAA) between biennium		\$(269,880)	\$269,880	\$0	\$0	\$0
Comments: Ties to AIMS UB Cash Balance Forward report from 2023 - 2024						

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

9/6/2024 10:26:11AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
TOTAL,	Appropriated Receipts					
		\$2,122,728	\$2,481,381	\$1,818,000	\$2,077,000	\$2,077,000
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$4,092,246	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$3,841,000	\$3,841,000	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$3,931,000	\$3,931,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)					
		\$0	\$200,000	\$0	\$0	\$0
	Comments: TEA School Safety Grant					
	Art IX, Sec 8.02 Reimbursements & Payments (2022 - 2023 GAA)					
		\$351,852	\$0	\$0	\$0	\$0

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

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	771	Agency name:	School for the Blind and Visually Impaired			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Art IX, Sec 8.02 Reimbursements & Payments (2024 - 2025 GAA)						
		\$0	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 13.08 Unexpended Balances (2022-23 GAA)						
		\$2,794,056	\$0	\$0	\$0	\$0
Comments: UB SHARS from 2022 to 2023						
Art IX, Sec 13.08 Unexpended Balances between biennium (2022-23 GAA)						
		\$(2,529,590)	\$2,529,590	\$0	\$0	\$0
Comments: UB SHARS from 2023 to 2024						
<i>BASE ADJUSTMENT</i>						
Regular Appropriations from MOF table (2024 - 2025 GAA)						
		\$0	\$(1,200,000)	\$(400,000)	\$0	\$0
Comments: Reduction in SHARS funding						
TOTAL,	Interagency Contracts	\$4,708,564	\$5,370,590	\$3,441,000	\$3,931,000	\$3,931,000

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

9/6/2024 10:26:11AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	771	Agency name:	School for the Blind and Visually Impaired			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL OTHER FUNDS		\$6,831,292	\$7,851,971	\$5,259,000	\$6,008,000	\$6,008,000
GRAND TOTAL		\$29,539,631	\$36,291,337	\$29,782,468	\$31,402,942	\$31,402,942

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	371.2	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2024-25 GAA)	0.0	371.2	371.2	0.0	0.0
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Regular Appropriations	0.0	0.0	0.0	371.2	371.2
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) CAP (2022-2023 GAA)	(49.4)	0.0	0.0	0.0	0.0
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Comments: Ongoing challenges to fill positions due to salary concerns.

TOTAL, ADJUSTED FTES	321.8	371.2	371.2	371.2	371.2
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**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/6/2024 10:26:11AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**771 School for the Blind and Visually Impaired**

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$23,300,241	\$27,406,193	\$24,910,845	\$26,006,158	\$26,006,158
1002 OTHER PERSONNEL COSTS	\$557,769	\$448,553	\$414,000	\$439,000	\$439,000
2001 PROFESSIONAL FEES AND SERVICES	\$195,099	\$156,906	\$139,600	\$141,000	\$141,000
2002 FUELS AND LUBRICANTS	\$73,448	\$47,790	\$48,000	\$50,000	\$50,000
2003 CONSUMABLE SUPPLIES	\$133,942	\$93,444	\$94,950	\$102,750	\$102,750
2004 UTILITIES	\$679,753	\$654,507	\$656,000	\$676,000	\$676,000
2005 TRAVEL	\$163,039	\$155,446	\$127,800	\$131,500	\$131,500
2006 RENT - BUILDING	\$7,052	\$5,500	\$6,000	\$6,500	\$6,500
2007 RENT - MACHINE AND OTHER	\$55,789	\$165,817	\$145,000	\$150,000	\$150,000
2009 OTHER OPERATING EXPENSE	\$2,768,124	\$2,309,376	\$1,578,873	\$2,034,034	\$2,034,034
3001 CLIENT SERVICES	\$6,055	\$6,282	\$4,400	\$5,000	\$5,000
3002 FOOD FOR PERSONS - WARDS OF STATE	\$167,696	\$144,830	\$145,000	\$149,000	\$149,000
4000 GRANTS	\$1,210,685	\$1,204,000	\$1,204,000	\$1,204,000	\$1,204,000
5000 CAPITAL EXPENDITURES	\$220,939	\$3,492,693	\$308,000	\$308,000	\$308,000
OOE Total (Excluding Riders)	\$29,539,631	\$36,291,337	\$29,782,468	\$31,402,942	\$31,402,942
OOE Total (Riders)					
Grand Total	\$29,539,631	\$36,291,337	\$29,782,468	\$31,402,942	\$31,402,942

2.D. Summary of Base Request Objective Outcomes

9/6/2024 10:26:12AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

771 School for the Blind and Visually Impaired					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments					
1 Student Success					
1 Percent of Short-term Program Students Demonstrating Progress					
	97.44%	95.74%	88.00%	88.00%	88.00%
2 % of Grad Students from Past Five Years Currently Employed/Enrolled					
	76.47%	70.00%	70.00%	70.00%	70.00%
3 Percent of Instructional Areas Rated as Satisfactory or Above					
	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum					
	87.70%	81.51%	80.00%	80.00%	80.00%
KEY 5 % All Assessments Which State Passing Standard is Met or Exceeded					
	62.50%	60.00%	60.00%	60.00%	60.00%
6 Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate					
	122.73%	100.00%	100.00%	100.00%	100.00%
2 Ensure Skills Necessary to Improve Students' Education and Services					
1 Increase Service Provider Instructional Skills for Visual Impairments					
1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services					
	90.16%	85.00%	85.00%	85.00%	85.00%
2 % Rating School Consultation/Workshop Very Satisfactory or Above					
	91.56%	85.00%	85.00%	85.00%	85.00%
3 Percent Agreeing Positive Change Due to School Consultation					
	97.73%	90.00%	90.00%	90.00%	90.00%

2.E. Summary of Exceptional Items Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 10:26:12AM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Underfunded Related Services	\$550,000	\$550,000		\$550,000	\$550,000		\$1,100,000	\$1,100,000
2	Underfunded Central Admin	\$314,000	\$314,000		\$314,000	\$314,000		\$628,000	\$628,000
3	Expected Decr in Related Services	\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000		\$4,000,000	\$4,000,000
4	Shift Differentials	\$786,030	\$786,030		\$786,030	\$786,030		\$1,572,060	\$1,572,060
5	Salary Incr Residential	\$235,742	\$235,742		\$480,914	\$480,914		\$716,656	\$716,656
6	Salary Incr Health Center staff	\$49,675	\$49,675		\$101,336	\$101,336		\$151,011	\$151,011
7	Salary Incr TA Rehab Teachers	\$131,374	\$131,374		\$268,003	\$268,003		\$399,377	\$399,377
8	Salary Incr Security & Admin Staff	\$271,579	\$271,579		\$554,020	\$554,020		\$825,599	\$825,599
9	Outreach	\$800,000	\$800,000	5.0	\$800,000	\$800,000	5.0	\$1,600,000	\$1,600,000
10	Short Term Program	\$300,000	\$300,000	2.0	\$300,000	\$300,000	2.0	\$600,000	\$600,000
11	Early Childhood	\$30,000	\$30,000		\$30,000	\$30,000		\$60,000	\$60,000
12	University Funding	\$200,000	\$200,000		\$200,000	\$200,000		\$400,000	\$400,000
13	STAAR Support	\$150,000	\$150,000	1.0	\$150,000	\$150,000	1.0	\$300,000	\$300,000
14	Campus Security	\$950,000	\$950,000		\$200,000	\$200,000		\$1,150,000	\$1,150,000
15	Blind Soccer Field	\$750,000	\$750,000		\$0	\$0		\$750,000	\$750,000
16	Technology	\$1,105,000	\$1,105,000		\$0	\$0		\$1,105,000	\$1,105,000
17	Furniture Replacement	\$1,066,000	\$1,066,000		\$0	\$0		\$1,066,000	\$1,066,000
18	Vehicle Replacement	\$690,000	\$690,000		\$0	\$0		\$690,000	\$690,000
Total, Exceptional Items Request		\$10,379,400	\$10,379,400	8.0	\$6,734,303	\$6,734,303	8.0	\$17,113,703	\$17,113,703

2.E. Summary of Exceptional Items Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2024
TIME : 10:26:12AM

Agency code: 771		Agency name: School for the Blind and Visually Impaired							
Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$10,379,400	\$10,379,400		\$6,734,303	\$6,734,303		\$17,113,703	\$17,113,703
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$10,379,400	\$10,379,400		\$6,734,303	\$6,734,303		\$17,113,703	\$17,113,703
Full Time Equivalent Positions				8.0				8.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
TIME : 10:26:12AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Necessary Skills/Knowledge to Students with Visual Impairme						
1 <i>Student Success</i>						
1 CLASSROOM INSTRUCTION	\$8,582,756	\$8,582,756	\$786,364	\$263,493	\$9,369,120	\$8,846,249
2 RESIDENTIAL PROGRAM	4,756,426	4,756,426	694,200	886,725	5,450,626	5,643,151
3 SHORT-TERM PROGRAMS	1,861,083	1,861,083	317,337	335,368	2,178,420	2,196,451
4 RELATED AND SUPPORT SERVICES	8,202,364	8,202,364	4,965,152	3,581,281	13,167,516	11,783,645
TOTAL, GOAL 1	\$23,402,629	\$23,402,629	\$6,763,053	\$5,066,867	\$30,165,682	\$28,469,496
2 Ensure Skills Necessary to Improve Students' Education and Services						
1 <i>Increase Service Provider Instructional Skills for Visual Impairments</i>						
1 TECHNICAL ASSISTANCE	2,727,692	2,727,692	763,240	797,810	3,490,932	3,525,502
2 PROF ED IN VISUAL IMPAIRMENT	1,430,705	1,430,705	301,934	303,945	1,732,639	1,734,650
TOTAL, GOAL 2	\$4,158,397	\$4,158,397	\$1,065,174	\$1,101,755	\$5,223,571	\$5,260,152

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
TIME : 10:26:12AM

Agency code: 771	Agency name: School for the Blind and Visually Impaired					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$2,586,343	\$2,586,343	\$420,497	\$531,254	\$3,006,840	\$3,117,597
2 OTHER SUPPORT SERVICES	1,255,573	1,255,573	2,130,676	34,427	3,386,249	1,290,000
TOTAL, GOAL 4	\$3,841,916	\$3,841,916	\$2,551,173	\$565,681	\$6,393,089	\$4,407,597
TOTAL, AGENCY STRATEGY REQUEST	\$31,402,942	\$31,402,942	\$10,379,400	\$6,734,303	\$41,782,342	\$38,137,245
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$31,402,942	\$31,402,942	\$10,379,400	\$6,734,303	\$41,782,342	\$38,137,245

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2024
TIME : 10:26:12AM

Agency code: 771		Agency name: School for the Blind and Visually Impaired					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$23,108,942	\$23,108,942	\$10,379,400	\$6,734,303	\$33,488,342	\$29,843,245
		\$23,108,942	\$23,108,942	\$10,379,400	\$6,734,303	\$33,488,342	\$29,843,245
Federal Funds:							
555	Federal Funds	2,286,000	2,286,000	0	0	2,286,000	2,286,000
		\$2,286,000	\$2,286,000	\$0	\$0	\$2,286,000	\$2,286,000
Other Funds:							
666	Appropriated Receipts	2,077,000	2,077,000	0	0	2,077,000	2,077,000
777	Interagency Contracts	3,931,000	3,931,000	0	0	3,931,000	3,931,000
		\$6,008,000	\$6,008,000	\$0	\$0	\$6,008,000	\$6,008,000
TOTAL, METHOD OF FINANCING		\$31,402,942	\$31,402,942	\$10,379,400	\$6,734,303	\$41,782,342	\$38,137,245
FULL TIME EQUIVALENT POSITIONS		371.2	371.2	8.0	8.0	379.2	379.2

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2024
Time: 10:26:13AM

Agency code: 771		Agency name: School for the Blind and Visually Impaired					
Goal/ Objective / Outcome							
		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Necessary Skills/Knowledge to Students with Visual Impairments						
1	Student Success						
	1 Percent of Short-term Program Students Demonstrating Progress						
		88.00%	88.00%			88.00%	88.00%
	2 % of Grad Students from Past Five Years Currently Employed/Enrolled						
		70.00%	70.00%			70.00%	70.00%
	3 Percent of Instructional Areas Rated as Satisfactory or Above						
		100.00%	100.00%			100.00%	100.00%
KEY	4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum						
		80.00%	80.00%			80.00%	80.00%
KEY	5 % All Assessments Which State Passing Standard is Met or Exceeded						
		60.00%	60.00%			60.00%	60.00%
	6 Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate						
		100.00%	100.00%			100.00%	100.00%
2	Ensure Skills Necessary to Improve Students' Education and Services						
1	Increase Service Provider Instructional Skills for Visual Impairments						
	1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services						
		85.00%	85.00%			85.00%	85.00%

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/6/2024
Time: 10:26:13AM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
2 % Rating School Consultation/Workshop Very Satisfactory or Above						
	85.00%	85.00%			85.00%	85.00%
3 Percent Agreeing Positive Change Due to School Consultation						
	90.00%	90.00%			90.00%	90.00%

771 School for the Blind and Visually Impaired

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# Students Enrolled in Day Programming during Regular School Year	140.00	146.00	146.00	140.00	140.00
2	Number of Students Returned to Local School Districts	8.00	18.00	18.00	18.00	18.00
3	Percent of Students Enrolled Who Have Multiple Disabilities	79.55 %	76.64 %	75.00 %	75.00 %	75.00 %
KEY 4	Average Number of Residential Students Transported Home	0.00	88.42	88.00	88.00	88.00
Efficiency Measures:						
KEY 1	Average Cost of Instructional Program Per Student Per Day	313.29	366.20	366.20	354.78	354.78
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,243,955	\$8,394,082	\$7,060,067	\$7,964,541	\$7,964,541
1002	OTHER PERSONNEL COSTS	\$85,640	\$86,312	\$87,000	\$88,000	\$88,000
2001	PROFESSIONAL FEES AND SERVICES	\$53,099	\$27,686	\$27,600	\$28,000	\$28,000
2002	FUELS AND LUBRICANTS	\$0	\$54	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$38,474	\$37,020	\$37,000	\$38,000	\$38,000
2004	UTILITIES	\$30	\$142	\$0	\$0	\$0
2005	TRAVEL	\$23,558	\$18,168	\$19,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$1,052	\$0	\$0	\$0	\$0

771 School for the Blind and Visually Impaired

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$726,852	\$449,307	\$166,215	\$162,715	\$162,715
3001	CLIENT SERVICES	\$2,382	\$1,444	\$1,400	\$1,500	\$1,500
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,686	\$1,078	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$35,961	\$59,369	\$280,000	\$280,000	\$280,000
TOTAL, OBJECT OF EXPENSE		\$8,212,689	\$9,074,662	\$7,678,282	\$8,582,756	\$8,582,756
Method of Financing:						
1	General Revenue Fund	\$5,972,593	\$6,624,866	\$5,406,282	\$6,111,756	\$6,111,756
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,972,593	\$6,624,866	\$5,406,282	\$6,111,756	\$6,111,756
Method of Financing:						
555	Federal Funds					
	84.010.000 Title I Grants to Local E	\$1,264	\$1,384	\$19,000	\$1,000	\$1,000
	84.048.000 Voc Educ - Basic Grant	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	84.367.000 Improving Teacher Quality	\$1,573	\$1,698	\$0	\$0	\$0
	84.424.000 SSAE	\$16,801	\$10,000	\$8,000	\$10,000	\$10,000
	84.425.120 COVID SIP	\$154,917	\$0	\$0	\$0	\$0

771 School for the Blind and Visually Impaired

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund 555		\$189,555	\$28,082	\$42,000	\$26,000	\$26,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$189,555	\$28,082	\$42,000	\$26,000	\$26,000
Method of Financing:						
666	Appropriated Receipts	\$1,472,266	\$1,911,344	\$1,460,000	\$1,655,000	\$1,655,000
777	Interagency Contracts	\$578,275	\$510,370	\$770,000	\$790,000	\$790,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,050,541	\$2,421,714	\$2,230,000	\$2,445,000	\$2,445,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,582,756	\$8,582,756
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,212,689	\$9,074,662	\$7,678,282	\$8,582,756	\$8,582,756
FULL TIME EQUIVALENT POSITIONS:		94.7	112.0	112.0	112.0	112.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Texas School for the Blind and Visually Impaired (TSBVI) is a special school within the Texas public education system. The School provides a free, appropriate, public education to students who are blind, deafblind, or have low vision including those with additional disabilities, for whom an appropriate education is not available in their local schools. This mission is set forth in Texas Education Code 30.021. The federal Individuals with Disabilities Education Act, the Every Student Succeeds Act, and Texas rules for education (19 T.A.C. 89), govern the services that the School provides. The School provides a comprehensive, well-balanced curriculum empowering students to be self-supporting and contributing members of society. Whenever possible and educationally appropriate, it is the goal of TSBVI to transition students back to their local school districts once students have developed the skills and confidence to be more successful in the general education environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

1. Student Population: Approximately 80% of students enrolled in school-year Comprehensive Programs have at least one additional disability. In addition to being blind or having low vision, our students may also be deaf or hard of hearing, have an intellectual disability, autism, emotional disturbance, orthopedic impairment, other health impairment, speech impairment, and/or learning disability. Many students have unique needs that cannot be met in regular education classrooms and local special education settings. The majority of our students been referred to TSBVI for their last remaining years of educational eligibility to acquire compensatory skills for successful adult living.

2. Employability: The employment rate of individuals with visual disabilities in Texas and in the nation continues to be low. Employment opportunities and improved career education are needed to address this problem. TSBVI continues to develop new strategies to help students be better prepared to compete in the job market against the non-disabled applicants often preferred by employers due to the cost of accommodations.

3. The School actively serves in a statewide role as the center for the education of children with visual impairments by identifying ways to serve all such students in Texas in programs on campus and in students' local communities. This involves developing a multi-modal service delivery system to increase local capability to serve them, including the TSBVI Mentor Center that brings in the majority of new teachers from across the state to learn from TSBVI's teaching methods.

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,752,944	\$17,165,512	\$412,568	\$412,568	The difference is due to statewide salary increase.
			\$412,568	Total of Explanation of Biennial Change

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Students in Residential Programming - Regular School Year	119.00	116.00	116.00	110.00	110.00
Efficiency Measures:						
KEY 1	Average Cost of Residential Program Per Student Per Night	104.89	149.08	149.08	143.66	143.66
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,317,698	\$4,214,398	\$4,396,626	\$4,363,426	\$4,363,426
1002	OTHER PERSONNEL COSTS	\$115,119	\$90,990	\$100,000	\$117,000	\$117,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,789	\$8,202	\$9,000	\$10,000	\$10,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,924	\$380	\$800	\$1,000	\$1,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$116,862	\$100,000	\$105,000	\$105,000
2009	OTHER OPERATING EXPENSE	\$322,462	\$130,214	\$150,000	\$160,000	\$160,000
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$247	\$0	\$0	\$0	\$0

771 School for the Blind and Visually Impaired

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,767,239	\$4,561,046	\$4,756,426	\$4,756,426	\$4,756,426
Method of Financing:						
1	General Revenue Fund	\$3,767,239	\$4,561,046	\$4,756,426	\$4,756,426	\$4,756,426
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,767,239	\$4,561,046	\$4,756,426	\$4,756,426	\$4,756,426
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,756,426	\$4,756,426
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,767,239	\$4,561,046	\$4,756,426	\$4,756,426	\$4,756,426
FULL TIME EQUIVALENT POSITIONS:		77.4	82.8	82.8	82.8	82.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Most students at TSBVI participate in the residential program during the week as they reside throughout the state. The residential instructors are responsible, along with highly qualified teachers, for instructing students in independent living skills, social skills, leisure time skills, and decision-making skills. Students are taught the skills necessary to live as independently as possible in their communities. The residential program is a vital component of the School's services in compliance with the federal and state mandates for promoting successful transitions to adult life.

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

1. Demands for New Services: Parents and local schools continue to refer students to TSBVI for specialized instruction. Due to necessity of living on campus during the week, the residential program provides structure and the opportunity to practice and acquire independent living skills after the regular school day.
2. Student Population: The majority of students have more than one disability requiring additional staff resources, increased training, and specialized technology. An increasing number of students are diagnosed as having an autism spectrum disorder, dyslexia, and mental health support needs.
3. New Facilities: Previous Legislatures appropriated funds for the renovation of the School's aging and deteriorating campus. The replacement of the School's residential facilities is complete. Parents and students highly value the new facilities that are much more conducive to students' acquisition of skills necessary to live as independently as possible.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,317,472	\$9,512,852	\$195,380	\$195,380	The difference is due to statewide salary increase.
			\$195,380	Total of Explanation of Biennial Change

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Students Enrolled in School Year Short-term Programs	279.00	259.00	250.00	250.00	250.00
2	Number of Students Enrolled in Short-term Summer Programs	215.00	205.00	220.00	220.00	220.00
Efficiency Measures:						
1	Average Cost of Short-term Programs Per Student	4,020.05	2,867.88	2,867.88	3,959.75	3,959.75
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,838,950	\$1,561,837	\$1,595,083	\$1,792,583	\$1,792,583
1002	OTHER PERSONNEL COSTS	\$37,796	\$39,680	\$20,000	\$20,000	\$20,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,833	\$4,495	\$4,500	\$5,000	\$5,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$826	\$194	\$3,500	\$4,000	\$4,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$87,759	\$42,136	\$24,000	\$25,000	\$25,000

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3001	CLIENT SERVICES	\$3,283	\$3,302	\$3,000	\$3,500	\$3,500
3002	FOOD FOR PERSONS - WARDS OF STATE	\$8,184	\$11,312	\$11,000	\$11,000	\$11,000
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,980,631	\$1,662,956	\$1,661,083	\$1,861,083	\$1,861,083
Method of Financing:						
1	General Revenue Fund	\$1,487,676	\$1,407,391	\$1,431,083	\$1,431,083	\$1,431,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,487,676	\$1,407,391	\$1,431,083	\$1,431,083	\$1,431,083
Method of Financing:						
555	Federal Funds					
	84.027.000 Special Education_Grants	\$99,372	\$90,000	\$90,000	\$90,000	\$90,000
CFDA Subtotal, Fund	555	\$99,372	\$90,000	\$90,000	\$90,000	\$90,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$99,372	\$90,000	\$90,000	\$90,000	\$90,000
Method of Financing:						
666	Appropriated Receipts	\$1,351	\$565	\$0	\$0	\$0
777	Interagency Contracts	\$392,232	\$165,000	\$140,000	\$340,000	\$340,000

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		\$393,583	\$165,565	\$140,000	\$340,000	\$340,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,861,083	\$1,861,083
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,980,631	\$1,662,956	\$1,661,083	\$1,861,083	\$1,861,083
FULL TIME EQUIVALENT POSITIONS:		12.4	12.8	12.8	12.8	12.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Short-Term Programs offer specialized learning experiences at the School during the regular school year and summer to students with visual impairments enrolled in their local public schools. The School provides a variety of programs in person and virtually that target areas of need identified by parents, students, and educators. The Special Programs are primarily group oriented, and involve students in a variety of activities to practice and enrich their academic skills, develop social and recreation skills, and learn how to use technology. Public school districts and parents strongly support these programs, seeing them as helping students to maintain previous learning and to acquire new skills and self-confidence.

New Initiatives: Short-Term Programs is now offering some of its classes on-line to students in the ISDs. Typically, these involve the student and their local teacher working on-line with one of TSBVI's content experts. This model has the added benefit of training local teachers in the ISDs to better support their students' learning and allows for students to take complicated classes for credit from appropriately certified educators.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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1. Demands for Services: Requests for the School's Short-Term Programs remain high. Local schools continue to request services for students with more complicated needs. TSBVI meets these needs by offering short-term specialized services that focus on the students' visual disability, that instruct students beyond regular school hours, and that provide more structure and intensity. Students who attend them learn the skills and self-confidence necessary for them to return successfully to their local school programs.

2. Least Restrictive Environment: Laws governing the education of individuals with disabilities emphasize participation of special education students in the general curriculum and local school campus. One result of this policy is that local schools will increasingly request the short-term services provided by TSBVI's Short-Term Programs as a way to meet the special needs of students with visual impairments in short, intensive sessions while keeping students in their local school programs during the school year.

3. TSBVI continues to refine its multi-modal service delivery system to increase the awareness and availability of short-term programs as an effective, cost-efficient method of providing specialized education services to the about 11,000 students in Texas identified with visual impairments.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,324,039	\$3,722,166	\$398,127	\$398,127	The difference is due to statewide salary increase and the inclusion of 2 TWC contracts for students who study and work in Austin for the summer.
			<u>\$398,127</u>	Total of Explanation of Biennial Change

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Students Receiving Orientation and Mobility Services	132.00	137.00	137.00	135.00	135.00
Efficiency Measures:						
1	Average Cost of Related and Support Services Per Student	11,809.71	9,423.29	9,423.29	13,446.50	13,446.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,073,527	\$7,676,187	\$6,560,364	\$6,517,265	\$6,517,265
1002	OTHER PERSONNEL COSTS	\$180,949	\$146,344	\$147,000	\$150,000	\$150,000
2001	PROFESSIONAL FEES AND SERVICES	\$57,225	\$53,084	\$50,000	\$50,000	\$50,000
2002	FUELS AND LUBRICANTS	\$61,521	\$47,736	\$48,000	\$50,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$57,500	\$35,611	\$36,000	\$40,000	\$40,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,410	\$6,435	\$5,000	\$5,000	\$5,000
2006	RENT - BUILDING	\$6,000	\$5,500	\$6,000	\$6,500	\$6,500
2007	RENT - MACHINE AND OTHER	\$50,785	\$48,955	\$45,000	\$45,000	\$45,000
2009	OTHER OPERATING EXPENSE	\$868,350	\$1,242,023	\$800,000	\$1,200,599	\$1,200,599
3001	CLIENT SERVICES	\$384	\$435	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$157,579	\$132,287	\$134,000	\$138,000	\$138,000

771 School for the Blind and Visually Impaired

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$184,978	\$900,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,701,208	\$10,294,597	\$7,831,364	\$8,202,364	\$8,202,364
Method of Financing:						
1	General Revenue Fund	\$3,919,744	\$5,764,390	\$5,320,364	\$5,350,364	\$5,350,364
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,919,744	\$5,764,390	\$5,320,364	\$5,350,364	\$5,350,364
Method of Financing:						
555	Federal Funds					
	10.553.000 School Breakfast Program	\$16,985	\$20,000	\$20,000	\$15,000	\$15,000
	10.555.000 National School Lunch Pr	\$48,531	\$45,000	\$45,000	\$35,000	\$35,000
	10.560.000 State Administrative Exp	\$1,408	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$66,924	\$65,000	\$65,000	\$50,000	\$50,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$66,924	\$65,000	\$65,000	\$50,000	\$50,000
Method of Financing:						
666	Appropriated Receipts	\$467,891	\$227,924	\$230,000	\$306,000	\$306,000
777	Interagency Contracts	\$3,246,649	\$4,237,283	\$2,216,000	\$2,496,000	\$2,496,000

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		\$3,714,540	\$4,465,207	\$2,446,000	\$2,802,000	\$2,802,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,202,364	\$8,202,364
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,701,208	\$10,294,597	\$7,831,364	\$8,202,364	\$8,202,364
FULL TIME EQUIVALENT POSITIONS:		85.4	91.4	91.4	91.4	91.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Students with Special Needs: 100% of our students are in special education due to a disability and the majority have additional disabilities to their visual impairment (over 4/5 of Comprehensive Program students) which requires the provision of special related services in order to ensure that the students have the opportunity to benefit from their classroom instruction. All blind and visually impaired children require instruction in orientation and mobility skills. Additionally, the School serves children who have significant medical and mental health needs, orthopedic disabilities, special diets, communication disorders, emotional disorders, and require behavior supports and intervention. The provision of related and support services to address these needs is educationally necessary. The provision of these services is also required by federal and state laws and rules governing the education of children with disabilities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$18,125,961	\$16,404,728	\$(1,721,233)	\$(1,721,233)	The difference is due to a combination of statewide salary increase, UB of SHARS funding, and 1X \$700K campus infrastructure funding authorized in 88th LS.
			<u>\$(1,721,233)</u>	Total of Explanation of Biennial Change

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 # Regions Receiving School Consultations and/or Workshops from TSBVI	20.00	20.00	20.00	20.00	20.00
	2 # Districts & Cooperatives Receiving School Consultations	71.00	75.00	75.00	75.00	75.00
KEY 3	# Sponsored Conferences/Workshops	206.00	220.00	220.00	220.00	220.00
	4 Number of School Consultations	117.00	100.00	100.00	100.00	100.00
KEY 5	# Participants Attending Sponsored Conv/Workshops	6,275.00	6,200.00	6,200.00	6,200.00	6,200.00
Efficiency Measures:						
	1 Average Cost of Each School Consultation	441.70	250.00	250.00	250.00	250.00
	2 Average Cost of Workshop Per Person	115.80	250.00	250.00	250.00	250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,189,414	\$2,776,758	\$2,338,692	\$2,413,692	\$2,413,692
1002	OTHER PERSONNEL COSTS	\$44,742	\$41,399	\$15,000	\$19,000	\$19,000
2001	PROFESSIONAL FEES AND SERVICES	\$601	\$1,750	\$2,000	\$3,000	\$3,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,645	\$3,876	\$5,000	\$6,000	\$6,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$98,579	\$98,769	\$68,000	\$70,000	\$70,000

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,880	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$342,725	\$210,115	\$214,000	\$216,000	\$216,000
3001	CLIENT SERVICES	\$6	\$1,101	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$153	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$5,324	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,683,592	\$3,139,245	\$2,642,692	\$2,727,692	\$2,727,692
Method of Financing:						
1	General Revenue Fund	\$872,466	\$1,097,005	\$1,146,692	\$1,146,692	\$1,146,692
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$872,466	\$1,097,005	\$1,146,692	\$1,146,692	\$1,146,692
Method of Financing:						
555	Federal Funds					
	84.027.000 Special Education_Grants	\$743,429	\$725,729	\$603,000	\$720,000	\$720,000
	84.326.001 DEAF BLIND CENTERS	\$465,183	\$519,026	\$450,000	\$500,000	\$500,000
CFDA Subtotal, Fund	555	\$1,208,612	\$1,244,755	\$1,053,000	\$1,220,000	\$1,220,000

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,208,612	\$1,244,755	\$1,053,000	\$1,220,000	\$1,220,000
Method of Financing:						
666	Appropriated Receipts	\$111,106	\$339,548	\$128,000	\$56,000	\$56,000
777	Interagency Contracts	\$491,408	\$457,937	\$315,000	\$305,000	\$305,000
SUBTOTAL, MOF (OTHER FUNDS)		\$602,514	\$797,485	\$443,000	\$361,000	\$361,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,727,692	\$2,727,692
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,683,592	\$3,139,245	\$2,642,692	\$2,727,692	\$2,727,692
FULL TIME EQUIVALENT POSITIONS:		18.5	30.9	30.9	30.9	30.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

771 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 Service Categories:

STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The TSBVI Outreach Program provides training, technical assistance, conferences, teacher preparation, parent education, technology loans, instructional materials, and an annual registry of blind and visually impaired children as well as a registry of students who are deafblind in Texas. Texas Education Code Section 30.021(d-e) establishes this mission for the School. This program allows the specialized skills of TSBVI to be shared statewide providing the ability to support each of the approximately 11,000 students identified with visual impairment in Texas. The School works as a partner with local school districts, educational service centers, and the TEA to complement their efforts.

New Initiatives:

1. Distance learning and videoconferencing continues to increase expanding our Outreach Services facility and media staff. The increased capacity addressed statewide needs for training while reducing costs for travel. These enhancements have also supported a burst of virtual offerings, dramatically increasing our performance indicators providing professional development and technical support in Texas.

2. Enhance Literacy and Student Achievement of Students with Visual Impairments Statewide: Students with visual impairments are lagging behind their peers in literacy and math performance. TSBVI will assist local districts to attain higher levels of achievement. Our "Literacy for Little Ones" program has been piloted and expanded, continuing indefinitely into the future with more opportunities for growing resources and professional knowledge towards the education of children.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

771 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 Service Categories:

STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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1. Historically increasing population of blind, deafblind, and low vision children, including those with additional disabilities, as well as professionals to serve them. Regional education service centers and local school districts rely upon TSBVI as a resource for training staff to meet individualized student needs. Local public schools have a commitment to these children but often lack the specialized knowledge, skills, material and technology to provide appropriate services. New professionals in the field require mentoring and support provided by Outreach Programs.

2. The Outreach Program of TSBVI is highly regarded by local schools, parents, and education service centers throughout Texas; Outreach services are much in demand. Currently federal funds from the Individuals with Disabilities Education Act (IDEA) are the primary support for this program, including a specific IDEA-D grant from the Office of Special Education Programs for training in deafblind education known as the "Texas Deafblind Project."

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,781,937	\$5,455,384	\$(326,553)	\$(326,553)	The difference is due to UB funds for our conference accounts.
			<u>\$(326,553)</u>	Total of Explanation of Biennial Change

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	# STDS Enrolled in University Coursework for Prof Ed in Visual Impair	94.00	80.00	80.00	80.00	80.00
2	# Teachers Hired in Local ISDs to Serve Students w/Visual Impairments	37.00	35.00	35.00	35.00	35.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$134,301	\$172,836	\$150,505	\$145,143	\$145,143
1002	OTHER PERSONNEL COSTS	\$800	\$880	\$1,000	\$1,000	\$1,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$73	\$200	\$500	\$500
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$56,890	\$51,871	\$75,000	\$80,062	\$80,062
4000	GRANTS	\$1,210,685	\$1,204,000	\$1,204,000	\$1,204,000	\$1,204,000
TOTAL, OBJECT OF EXPENSE		\$1,402,676	\$1,429,660	\$1,430,705	\$1,430,705	\$1,430,705

Method of Financing:

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$502,676	\$527,660	\$530,705	\$530,705	\$530,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$502,676	\$527,660	\$530,705	\$530,705	\$530,705
Method of Financing:						
555	Federal Funds					
	84.027.000 Special Education_Grants	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
CFDA Subtotal, Fund	555	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Method of Financing:						
666	Appropriated Receipts	\$0	\$2,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,430,705	\$1,430,705
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,402,676	\$1,429,660	\$1,430,705	\$1,430,705	\$1,430,705
FULL TIME EQUIVALENT POSITIONS:		1.0	2.0	2.0	2.0	2.0

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Teacher Preparation: The collaboration between TSBVI, Texas Tech University, and Stephen F. Austin State University has successfully increased State capacity to prepare new teachers of students with visual impairments (TSVIs) and certified orientation and mobility specialists (COMS). This program is vital to meet the need for an adequate supply of qualified specialists for students who are blind, visually impaired, and deafblind. Numbers of new professionals who can be supported through this program have been reduced by increasing tuition costs at universities. The student population continues to grow while teacher demographics indicate a rapidly growing work force that will need many new staff as they retire.

Mentoring Program: Data indicates the importance of the VI mentor program to improve the effectiveness of teachers new to the field of blindness. Many new teachers in our field begin with emergency certification and mentorship is required. New Teacher of Deafblind Students certification will require additional mentors and support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Deafblind Certification: The newly approved Teacher of Deafblind Students supplemental certification will require additional resources and educators to support this population of students and district requirements for trained staff.

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,860,365	\$2,861,410	\$1,045	\$1,045	The difference is due to statewide salary increase.
			\$1,045	Total of Explanation of Biennial Change

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,150,549	\$2,255,811	\$2,393,843	\$2,393,843	\$2,393,843
1002	OTHER PERSONNEL COSTS	\$74,001	\$35,448	\$35,000	\$35,000	\$35,000
2001	PROFESSIONAL FEES AND SERVICES	\$84,174	\$67,604	\$60,000	\$60,000	\$60,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,660	\$4,167	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$33,502	\$31,500	\$31,500	\$31,500	\$31,500
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$100,360	\$63,123	\$63,000	\$63,000	\$63,000
TOTAL, OBJECT OF EXPENSE		\$2,446,246	\$2,457,653	\$2,586,343	\$2,586,343	\$2,586,343
Method of Financing:						
1	General Revenue Fund	\$2,446,144	\$2,457,653	\$2,586,343	\$2,586,343	\$2,586,343
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,446,144	\$2,457,653	\$2,586,343	\$2,586,343	\$2,586,343
Method of Financing:						
666	Appropriated Receipts	\$102	\$0	\$0	\$0	\$0

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		\$102	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,586,343	\$2,586,343
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,446,246	\$2,457,653	\$2,586,343	\$2,586,343	\$2,586,343
FULL TIME EQUIVALENT POSITIONS:		26.0	32.3	32.3	32.3	32.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary components are the Board of Trustees, Internal Audit, Executive Administration, Human Resources, the Business Office, and Technology Services. The functions include the Superintendent, business management, human resources, agency counsel, risk management, internal audit, and technology services. The federally mandated educational services provided by the school would be impossible to implement without the administrative oversight, controls, and management provided by these teams.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

While unable to attract and hire an internal auditor we have sought contractual services for the current fiscal year with the option to renew next year if our Board elects to do so.

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,043,996	\$5,172,686	\$128,690	\$128,690	The difference is due to statewide salary increase.
			<u>\$128,690</u>	Total of Explanation of Biennial Change

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$351,847	\$354,284	\$415,665	\$415,665	\$415,665
1002	OTHER PERSONNEL COSTS	\$18,722	\$7,500	\$9,000	\$9,000	\$9,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,782	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$11,927	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,041	\$0	\$250	\$250	\$250
2004	UTILITIES	\$679,723	\$654,365	\$656,000	\$676,000	\$676,000
2005	TRAVEL	\$1,240	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,124	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$262,726	\$120,587	\$86,658	\$126,658	\$126,658
5000	CAPITAL EXPENDITURES	\$0	\$2,528,000	\$28,000	\$28,000	\$28,000
TOTAL, OBJECT OF EXPENSE		\$1,345,350	\$3,671,518	\$1,195,573	\$1,255,573	\$1,255,573
Method of Financing:						
1	General Revenue Fund	\$1,275,338	\$3,671,518	\$1,195,573	\$1,195,573	\$1,195,573
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,275,338	\$3,671,518	\$1,195,573	\$1,195,573	\$1,195,573

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
666	Appropriated Receipts	\$70,012	\$0	\$0	\$60,000	\$60,000
SUBTOTAL, MOF (OTHER FUNDS)		\$70,012	\$0	\$0	\$60,000	\$60,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,255,573	\$1,255,573
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,345,350	\$3,671,518	\$1,195,573	\$1,255,573	\$1,255,573
FULL TIME EQUIVALENT POSITIONS:		6.4	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the coordination with the Texas Facilities Commission (TFC) to provide the school with grounds-keeping, housekeeping, day-to-day maintenance and deferred maintenance. The additional components of this strategy include vehicle maintenance workers, warehouse staff and functions, data processing/repairs, telephone and utilities, postage, ADA accommodations, and administrative technology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TSBVI must work with and rely on the TFC for critical functions to ensure the school is providing a safe and positive learning environment for the students. TFC has experienced issues with staffing that have a direct effect on the services provided to the campus. TSBVI is constantly communicating with TFC to collaborate and provide information on campus needs and will continue to collaborate with TFC to improve services.

771 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,867,091	\$2,511,146	\$(2,355,945)	\$(2,355,945)	The difference is due to a combination of statewide salary increase and one-time \$2.5M funding for campus infrastructure upgrades authorized in the 88th LS.
			<u>\$(2,355,945)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$29,539,631	\$36,291,337	\$31,193,416	\$32,108,416	\$32,108,416
METHODS OF FINANCE (INCLUDING RIDERS):				\$32,108,416	\$32,108,416
METHODS OF FINANCE (EXCLUDING RIDERS):	\$29,539,631	\$36,291,337	\$31,193,416	\$32,108,416	\$32,108,416
FULL TIME EQUIVALENT POSITIONS:	321.8	371.2	371.2	371.2	371.2

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
771	Texas School for the Blind and Visually Impaired	Ann Du	07/23/2024	Base

Current Rider Number	Page Number in 2024-2025 GAA	Proposed Rider Language																																	
2	III 37-38	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th></th> <th style="text-align: right;">2026 2024</th> <th style="text-align: right;">2027 2025</th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resources Technology</td> <td style="text-align: right;">\$ 28,000</td> <td style="text-align: right;">\$ 28,000</td> </tr> <tr> <td> (1) Administrative & Infrastructure Upgrades</td> <td style="text-align: right;"><u>280,000</u></td> <td style="text-align: right;"><u>\$ 280,000</u></td> </tr> <tr> <td> (2) Instructional Materials and Technology</td> <td></td> <td></td> </tr> <tr> <td>Total, Acquisition of Information Resources Technologies</td> <td style="text-align: right;"><u>\$ 308,000</u></td> <td style="text-align: right;"><u>\$ 308,000</u></td> </tr> <tr> <td colspan="3" style="margin-top: 10px;">b. <u>Transportation Items</u></td> </tr> <tr> <td> <u>(1) Vehicle Replacements</u></td> <td style="text-align: right;"><u>\$ 690,000</u></td> <td style="text-align: right;"><u>\$ 0</u></td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;"><u>\$ 998,000</u> <u>308,000</u></td> <td style="text-align: right;"><u>\$ 308,000</u></td> </tr> <tr> <td colspan="3" style="margin-top: 20px;">Method of Financing (Capital Budget):</td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;"><u>\$ 998,000</u> 308,000</td> <td style="text-align: right;"><u>\$ 308,000</u></td> </tr> <tr> <td>Total, Method of Financing</td> <td style="text-align: right;"><u>\$ 998,000</u> 308,000</td> <td style="text-align: right;"><u>\$ 308,000</u></td> </tr> </tbody> </table> <p style="margin-top: 20px;"><i>The rider is amended to reflect the correct amounts and fiscal years.</i></p>		2026 2024	2027 2025	a. Acquisition of Information Resources Technology	\$ 28,000	\$ 28,000	(1) Administrative & Infrastructure Upgrades	<u>280,000</u>	<u>\$ 280,000</u>	(2) Instructional Materials and Technology			Total, Acquisition of Information Resources Technologies	<u>\$ 308,000</u>	<u>\$ 308,000</u>	b. <u>Transportation Items</u>			<u>(1) Vehicle Replacements</u>	<u>\$ 690,000</u>	<u>\$ 0</u>	Total, Capital Budget	<u>\$ 998,000</u> <u>308,000</u>	<u>\$ 308,000</u>	Method of Financing (Capital Budget):			General Revenue Fund	<u>\$ 998,000</u> 308,000	<u>\$ 308,000</u>	Total, Method of Financing	<u>\$ 998,000</u> 308,000	<u>\$ 308,000</u>
	2026 2024	2027 2025																																	
a. Acquisition of Information Resources Technology	\$ 28,000	\$ 28,000																																	
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3.B. Rider Revisions and Additions Request
(continued)

Current Rider Number	Page Number in 2024-2025 GAA	Proposed Rider Language
4	III-38	<p>Educational Professional Salary Increases. The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts contingent upon the increases granted to comparable educational professionals, <u>including assignment stipends</u>, in the Austin Independent School District, pursuant to Texas Education Code §30.024(b)(1).</p> <p><u>In addition to increases granted to comparable educational professionals in the Austin Independent School District, an additional annual stipend in the amount of \$2500 will be added for each contracted professional at the Texas School for the Blind and Visually Impaired.</u></p> <p><u>Request for additional Rider #4 funds to pay salary increases for contract staff in August of each year, which are not included in the initial salary increase computation submitted to the Legislative Budget Board and the Governor by October 15th of each year of the biennium.</u></p> <p>No later than October 15 of each year of the biennium, the Texas School for the Blind and Visually Impaired shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the <u>above mentioned</u> salary increases. Computations of salary increases in fiscal years 2026 2024 and 2027 2025 shall be based on fiscal year 2025 2023 actual amounts. It is the intent of the Legislature that the school include in each year of the 2028-2029-2026-2027 biennium baseline budget request the actual amount expended for salary increases in fiscal year 2027-2025.</p> <p><i>Recommended amendment to Rider 4 language to allow the TSBVI to receive increased funding for special education professional educational salary increases with no change to the Education Code:</i></p> <p><i>The qualifications, certifications and responsibilities of all professionally contracted professionals at TSBVI require a specialized set of skills beyond those required of traditional special education professionals to meet the educational needs of our students. As a school with a 100% special education population, our professionals maintain the heavy caseloads and paperwork associated with all special education professionals, but they also need extensive training and additional coursework specific to students who are blind, deafblind, or have low vision.</i></p> <p><i>Because blindness is a low incidence disability, there is not widespread understanding of its educational implications, even among special educators. This lack of knowledge and skills in our education system contributes to the already substantial barriers to students who are blind, deafblind, or have low vision in receiving appropriate educational services. As we testified before the Texas Commission on Special Education Funding, we need to increase stipends and salaries for professionals at our school, which has a 100% special education population. We believe this will support our recruitment and retention efforts and help us grow and maintain our successful programming and student enrollment.</i></p> <p><i>The rider is amended to allow the schools to receive funding for Professional Educational Salary Increases related to special education, additional Rider #4 funds related to August salaries, and to reflect the correct fiscal years.</i></p>
5	III-38	<p>Cash Flow Contingency. Subject to the prior approval of the Governor and the Legislative Budget Board, The Texas School for the Blind and Visually Impaired is hereby authorized to transfer General Revenue Funds in an amount not to exceed \$500,000 from fiscal year 2027 2025 to fiscal year 2026 2024. This transfer is contingent upon the anticipated receipt of a like amount of federal reimbursement funds, and shall be used only for the purpose of temporary cash flow needs.</p> <p><i>The rider is amended to remove the requirement for Governor and Legislative Budget Board approval and to correct the fiscal years.</i></p>

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

Current Rider Number	Page Number in 2024-2025 GAA	Proposed Rider Language
6	III-38	<p>Federal Funds for Statewide Services. Out of funds appropriated above in Strategy A.1.3, Short-Term Programs, for each year of the 2026-27 2024-25 biennium \$125,228 \$90,000 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to support short-term programs for students who are otherwise enrolled in local school districts.</p> <p>Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for each year of the 2026-27 2024-25 biennium \$421,392 \$603,000 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to provide statewide assistive technology training to programs in local school districts</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>
Special Provision 3	III 41-42	<p>Appropriation of Funds. With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2025 2023 and 2026 2024, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established subject to the approval of the respective governing board: the Expendable Trust Fund; the Student Trust Fund; the Student Activity Fund; and the Student Aid Fund.</p> <p>With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2025 2023 and 2026 2024, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established: Vocational Programs Fund; Technology Lending Fund; Curriculum Publications Fund; Independent School District Fund; State and County Available Fund and other funds brought into the State Treasury under Texas Government Code, Chapter 404.</p> <p>Funds received from sale of food and recyclables and from the use of facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf by organizations and other entities, including Learning Ally, Inc., and any daycare center provider using the facilities, are appropriated for the use of the respective school subject to the approval of the governing board.</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>
Special Provision 8	III-42	<p>Quarterly Reporting of School District Payments. The School for the Blind and Visually Impaired (TSBVI) and the School for the Deaf (TSD) shall on a quarterly basis submit to the Legislative Budget Board (LBB) information regarding revenues and expenditures of school district payments received pursuant to Texas Education Code §30.003. TSD and TSBVI shall report the funds received and expended by Strategy for the fiscal year to date as of the most recent fiscal quarter. TSD and TSBVI shall also provide for comparison the amounts each agency had previously projected to have been received and expended through the most recent fiscal quarter in the internal operating budget approved by each agency's board of trustees. Reports shall be submitted in a form requested by the LBB no later than January 1, April 1, July 1, and October 1 of each year of the 2026-2027 2024-2025 biennium for the fiscal quarters ending November 30, February 28 or 29, May 30, and August 31, respectively.</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:22PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Underfunded Related Services		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Provide Regular and Short-term Related and Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
	TOTAL, OBJECT OF EXPENSE	\$550,000	\$550,000
METHOD OF FINANCING:			
1	General Revenue Fund	550,000	550,000
	TOTAL, METHOD OF FINANCING	\$550,000	\$550,000

DESCRIPTION / JUSTIFICATION:

Our related services strategy is currently underfunded by \$550,000 pertaining to transportation and special education costs.

EXTERNAL/INTERNAL FACTORS:

The transportation costs to transport our students home every weekend continue to rise and our reimbursement for special education costs continues to decline.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding (\$150K) would be needed in future years to support the Weekends Home Program that transports students to their homes each weekend.

The same amount of funding would be needed (\$400K) in each future year to maintain the staffing level and salaries for Related Services.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**
TIME: **5:00:22PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$550,000	\$550,000	\$550,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 27.00%

CONTRACT DESCRIPTION :

Contract with chartered bus vendor to transport students home every weekend.

4.A. Exceptional Item Request Schedule
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DATE: 9/5/2024
TIME: 5:00:22PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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	Item Name:	Underfunded Central Administration
	Item Priority:	2
	IT Component:	No
	Anticipated Out-year Costs:	Yes
	Involve Contracts > \$50,000:	No
	Includes Funding for the Following Strategy or Strategies:	04-01-01 Central Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	314,000	314,000
TOTAL, OBJECT OF EXPENSE		\$314,000	\$314,000

METHOD OF FINANCING:

1	General Revenue Fund	314,000	314,000
TOTAL, METHOD OF FINANCING		\$314,000	\$314,000

DESCRIPTION / JUSTIFICATION:

Our central administration is currently underfunded by \$314,000 due to vacancies within approved positions that have been filled.

EXTERNAL/INTERNAL FACTORS:

Our Central Administration strategy is underfunded compared to the 88th LS.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to maintain the staffing level and salaries.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**
TIME: **5:00:22PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$314,000	\$314,000	\$314,000

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:22PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name:	Expected Underfunded Related Services
Item Priority:	3
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-01-04 Provide Regular and Short-term Related and Support Services

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000

METHOD OF FINANCING:

1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000

DESCRIPTION / JUSTIFICATION:

Reimbursement for federally mandated special education services continues to decline with continued reduction expected going forward. Without the ability to cut programs, we are requesting general revenue to cover these expenditures.

EXTERNAL/INTERNAL FACTORS:

Reimbursement for special education costs continues to decline.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to maintain the staffing level and salaries for Related Services.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**
 TIME: **5:00:22PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$2,000,000	\$2,000,000	\$2,000,000

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:22PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: Shift Differentials for Residential, Security, Health Center, and Weekends Home staff			
Item Priority: 4			
IT Component: No			
Anticipated Out-year Costs: Yes			
Involve Contracts > \$50,000: No			
Includes Funding for the Following Strategy or Strategies:			
	01-01-02 Provide Instruction in Independent Living and Social Skills		
	01-01-04 Provide Regular and Short-term Related and Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	774,415	774,415
2009	OTHER OPERATING EXPENSE	11,615	11,615
TOTAL, OBJECT OF EXPENSE		\$786,030	\$786,030
METHOD OF FINANCING:			
1	General Revenue Fund	786,030	786,030
TOTAL, METHOD OF FINANCING		\$786,030	\$786,030

DESCRIPTION / JUSTIFICATION:

We currently struggle to fill our positions that require employees to work in the evenings, overnight, and on the weekends. That includes our Residential Department, Security Department, Health Center, and Weekends Home student travel positions. We'd like to add additional pay as allowed by the state for a shift differential that includes a 10% pay increase for evenings and overnights and a 5% increase for weekend shifts, which can be a 15% increase if you work evenings or overnights during the weekend.

EXTERNAL/INTERNAL FACTORS:

It is getting increasingly difficult to fill positions that require employees to work in the evenings, overnight, and on the weekends.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to maintain shift differential pay.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$786,030	\$786,030	\$786,030

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name: Residential Instructor Salary Increases Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:	01-01-02 Provide Instruction in Independent Living and Social Skills 01-01-03 Provide Summer School and Short-term Programs to Meet Students' Needs 01-01-04 Provide Regular and Short-term Related and Support Services		
	OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES		232,258	473,807
2009	OTHER OPERATING EXPENSE		3,484	7,107
	TOTAL, OBJECT OF EXPENSE		\$235,742	\$480,914
	METHOD OF FINANCING:			
1	General Revenue Fund		235,742	480,914
	TOTAL, METHOD OF FINANCING		\$235,742	\$480,914

DESCRIPTION / JUSTIFICATION:

Residential Instructors and Direct Care Staff require a high level of training and skill to ensure the safety of our students and quality instruction within programming . We've been forced to reduce federally and state-mandated program capacity due to staffing alone. This has included requiring local students to reside in their homes when they may have benefits within our residential program. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward. We are seeking a 4% increase in FY26 and an additional 4% in FY27.

EXTERNAL/INTERNAL FACTORS:

It is difficult to recruit and retain Residential Instructors and Direct Care Staff.

PCLS TRACKING KEY:

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to maintain the staffing level and salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$480,914	\$480,914	\$480,914

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p style="text-align: center;"> Item Name: Health Center staff salary increases Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-04 Provide Regular and Short-term Related and Support Services </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	48,941	99,839
2009	OTHER OPERATING EXPENSE	734	1,497
TOTAL, OBJECT OF EXPENSE		\$49,675	\$101,336
METHOD OF FINANCING:			
1	General Revenue Fund	49,675	101,336
TOTAL, METHOD OF FINANCING		\$49,675	\$101,336

DESCRIPTION / JUSTIFICATION:

Given the majority of our students have complex medical needs, we cannot continue operations safely without a strong nursing team. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward. We are seeking a 4% increase in FY26 and an additional 4% in FY27.

EXTERNAL/INTERNAL FACTORS:

Highly competitive job market with private sector.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to maintain the staffing level and salaries.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
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DATE: **9/5/2024**
TIME: **5:00:22PM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$101,337	\$101,337	\$101,337

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**
TIME: **5:00:22PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027																
<p style="text-align: right;"> Item Name: TA Rehab Teachers Salary Increases Item Priority: 7 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No </p> <p> Includes Funding for the Following Strategy or Strategies: </p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: right;">01-01-01</td> <td style="width: 65%;">Provide Well-balanced Curriculum Including Disability-specific Skills</td> <td style="width: 15%;"></td> <td style="width: 5%;"></td> </tr> <tr> <td style="text-align: right;">01-01-03</td> <td>Provide Summer School and Short-term Programs to Meet Students' Needs</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">01-01-04</td> <td>Provide Regular and Short-term Related and Support Services</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">02-01-01</td> <td>Provide Technical Asst for Families/Programs Serving Visually Impaired</td> <td></td> <td></td> </tr> </table>				01-01-01	Provide Well-balanced Curriculum Including Disability-specific Skills			01-01-03	Provide Summer School and Short-term Programs to Meet Students' Needs			01-01-04	Provide Regular and Short-term Related and Support Services			02-01-01	Provide Technical Asst for Families/Programs Serving Visually Impaired		
01-01-01	Provide Well-balanced Curriculum Including Disability-specific Skills																		
01-01-03	Provide Summer School and Short-term Programs to Meet Students' Needs																		
01-01-04	Provide Regular and Short-term Related and Support Services																		
02-01-01	Provide Technical Asst for Families/Programs Serving Visually Impaired																		
OBJECTS OF EXPENSE:																			
1001	SALARIES AND WAGES	129,432	264,041																
2009	OTHER OPERATING EXPENSE	1,942	3,962																
TOTAL, OBJECT OF EXPENSE		\$131,374	\$268,003																
METHOD OF FINANCING:																			
1	General Revenue Fund	131,374	268,003																
TOTAL, METHOD OF FINANCING		\$131,374	\$268,003																

DESCRIPTION / JUSTIFICATION:

Instructional support staff within comprehensive and short-term programs, including teaching assistants and rehab teachers, not only support students, but teachers, too. With a reduction in our teaching staff, we rely on these individuals to cover breaks, lunches, necessary paperwork time, and more. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward. We are seeking a 4% increase in FY26 and an additional 4% in FY27.

EXTERNAL/INTERNAL FACTORS:

Continue paying an equitable salary that will attract talent in a tough job market.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to maintain the staffing level and salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$268,002	\$268,002	\$268,002

4.A. Exceptional Item Request Schedule
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DATE: **9/5/2024**
TIME: **5:00:22PM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name: Security Admin Salary Increases Item Priority: 8 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:	01-01-01 Provide Well-balanced Curriculum Including Disability-specific Skills 01-01-02 Provide Instruction in Independent Living and Social Skills 01-01-03 Provide Summer School and Short-term Programs to Meet Students' Needs 01-01-04 Provide Regular and Short-term Related and Support Services 02-01-01 Provide Technical Asst for Families/Programs Serving Visually Impaired 02-01-02 Professional Education in Visual Impairment 04-01-01 Central Administration 04-01-02 Other Support Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		267,566	545,833
2009	OTHER OPERATING EXPENSE		4,013	8,187
TOTAL, OBJECT OF EXPENSE			\$271,579	\$554,020
METHOD OF FINANCING:				
1	General Revenue Fund		271,579	554,020
TOTAL, METHOD OF FINANCING			\$271,579	\$554,020

DESCRIPTION / JUSTIFICATION:

We have increased security staff positions to double-up during most shifts to cover our 41-acre campus. In addition, highly-trained and qualified staff are leaving due to better paying jobs elsewhere, even within other state agencies. Given our federal and state mandated programs, we are unable to eliminate or reorganize positions in order to free up funding to provide pay increases. We are seeking a 4% increase in FY26 and an additional 4% in FY27.

EXTERNAL/INTERNAL FACTORS:

Highly competitive job market with private sector.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to maintain the staffing level and salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$554,020	\$554,020	\$554,020

4.A. Exceptional Item Request Schedule
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DATE: **9/5/2024**
TIME: **5:00:22PM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name: Grow Statewide Outreach & Technical Assistance Item Priority: 9 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Technical Asst for Families/Programs Serving Visually Impaired 02-01-02 Professional Education in Visual Impairment			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		700,000	700,000
2005	TRAVEL		100,000	100,000
TOTAL, OBJECT OF EXPENSE			\$800,000	\$800,000
METHOD OF FINANCING:				
1	General Revenue Fund		800,000	800,000
TOTAL, METHOD OF FINANCING			\$800,000	\$800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			5.00	5.00

DESCRIPTION / JUSTIFICATION:

With the population of the students we serve increasing over the past ten years, and growth of virtual platform usage, we are seeing an increased need for our Outreach Programs and Technical Assistance. TSBVI is seeking to add 5 FTE's to our Outreach department and also increase travel funding to provide expertise access to more districts across the state of Texas. 1 of those 5 FTE's would be for a mentor coordinator as required by the Texas Education Code for the new Teacher of Students who are Deafblind certification. Outreach positions are quickly filled due to the prestigious nature of their work.

EXTERNAL/INTERNAL FACTORS:

With the population of students we serve increasing over the past ten years, and the growth of virtual platform usage, we are seeing an increased need for our Outreach Programs and Technical Assistance.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to maintain the staffing level and salaries as well as support the travel requirements for the department.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$800,000	\$800,000	\$800,000

4.A. Exceptional Item Request Schedule
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DATE: **9/5/2024**
TIME: **5:00:22PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> Item Name: Grow Short Term Program & Online Instruction Item Priority: 10 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-03 Provide Summer School and Short-term Programs to Meet Students' Needs </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	225,000	225,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000
METHOD OF FINANCING:			
1	General Revenue Fund	300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

Online instruction for students has increased at TSBVI due to demand and the appeal of students remaining in their home districts while also receiving specialized instruction in blindness related skills and core content, like mathematics. Short-term programs would like to add 2 additional FTE's to support this work and these positions fill quickly due to the unique instructional setting.

EXTERNAL/INTERNAL FACTORS:

Demand for online instruction has increased over the years.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to maintain the staffing level and salaries as well as support the operating costs for the department.

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**
TIME: **5:00:22PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:			
		<u>2028</u>	<u>2029</u>
		<u>2030</u>	
		\$300,000	\$300,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name:	Early Childhood & Family Engagement
Item Priority:	11
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	02-01-01 Provide Technical Asst for Families/Programs Serving Visually Impaired

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$30,000	\$30,000

METHOD OF FINANCING:

1	General Revenue Fund	30,000	30,000
TOTAL, METHOD OF FINANCING		\$30,000	\$30,000

DESCRIPTION / JUSTIFICATION:

Census data for children who are Birth - 5 and are blind, low vision, or deafblind continue to be much lower than statistically expected. We seek to improve Childfind efforts and to offer early childhood engagement opportunities for families and professionals.

EXTERNAL/INTERNAL FACTORS:

Seek to improve Childfind efforts and to offer early childhood engagement opportunities for families and professionals.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to continue with our efforts to improve Childfind.

4.A. Exceptional Item Request Schedule
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Agency code: **771** Agency name: **School for the Blind and Visually Impaired**

CODE	DESCRIPTION				Excp 2026	Excp 2027
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:						
		2028	2029	2030		
		\$30,000	\$30,000	\$30,000		

4.A. Exceptional Item Request Schedule
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DATE: **9/5/2024**
TIME: **5:00:22PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Increase University Funding Item Priority: 12 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-02 Professional Education in Visual Impairment		
OBJECTS OF EXPENSE:			
4000	GRANTS	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$200,000	\$200,000
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	200,000
TOTAL, METHOD OF FINANCING		\$200,000	\$200,000

DESCRIPTION / JUSTIFICATION:

TSBVI provides “flow-through” funding to Texas Tech University and Stephen F. Austin University to support the teacher preparation programs for Teacher of Students with Visual Impairment, Certified Orientation and Mobility Providers, and Teacher of Students who are Deafblind. SBEC recently approved the Teacher of Students who are Deafblind certification, which will create a need to provide grants to more educators seeking to work in our field. Costs have gone up due to increased salaries, increased travel, increased consultants, increased supplies, and higher tuition rates. To supplant the attrition in our field, we’d like to provide each university an additional \$100,000 per year, which Texas Tech has reported can fund up to ten more students annually.

EXTERNAL/INTERNAL FACTORS:

SBEC recently approved the Teacher of Students who are Deafblind certification, which will create a need to provide grants to more educators seeking to work in our field. Costs have gone up due to increased salaries, increased travel, increased consultants, increased supplies, and higher tuition rates.

PCLS TRACKING KEY:

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to maintain the programs at Texas Tech University and Stephen F. Austin University.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$200,000	\$200,000	\$200,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

TSBVI provides “flow-through” funding to Texas Tech University and Stephen F. Austin University to support the teacher preparation programs for Teacher of Students with Visual Impairment, Certified Orientation and Mobility Providers, and Teacher of Students who are Deafblind. SBEC recently approved the Teacher of Students who are Deafblind certification, which will create a need to provide grants to more educators seeking to work in our field. Costs have gone up due to increased salaries, increased travel, increased consultants, increased supplies, and higher tuition rates. To supplant the attrition in our field, we’d like to provide each university an additional \$100,000 per year, which Texas Tech has reported can fund up to ten more students annually.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
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DATE: **9/5/2024**
TIME: **5:00:22PM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name: Statewide STAAR Support Item Priority: 13 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-04 Provide Regular and Short-term Related and Support Services			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		100,000	100,000
2009	OTHER OPERATING EXPENSE		50,000	50,000
TOTAL, OBJECT OF EXPENSE			\$150,000	\$150,000
METHOD OF FINANCING:				
1	General Revenue Fund		150,000	150,000
TOTAL, METHOD OF FINANCING			\$150,000	\$150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.00	1.00

DESCRIPTION / JUSTIFICATION:

TSBVI seeks 1 FTE to support STAAR efforts statewide offering technical assistance and guidance for students who are blind, deafblind, or have low vision. Current demand exceeds our capacity.

EXTERNAL/INTERNAL FACTORS:

There is a great demand for statewide STAAR technical assistance support

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in each future year to maintain the salary costs as well as to continue to provide statewide STAAR technical support for students who are blind, deafblind, or have low vision.

4.A. Exceptional Item Request Schedule
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Agency code: **771** Agency name: **School for the Blind and Visually Impaired**

CODE	DESCRIPTION	Excp 2026		Excp 2027
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:				
		2028	2029	2030
		\$150,000	\$150,000	\$150,000

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name:	Armed Individual & Campus Security		
	Item Priority:	14		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	Yes		
	Includes Funding for the Following Strategy or Strategies:	01-01-04 Provide Regular and Short-term Related and Support Services		
		04-01-02 Other Support Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		200,000	200,000
2009	OTHER OPERATING EXPENSE		750,000	0
TOTAL, OBJECT OF EXPENSE			\$950,000	\$200,000
METHOD OF FINANCING:				
1	General Revenue Fund		950,000	200,000
TOTAL, METHOD OF FINANCING			\$950,000	\$200,000

DESCRIPTION / JUSTIFICATION:

In efforts to secure armed security per House Bill 3 passed during the 88th Legislative Session, we've been unable to financially secure personnel. DPS estimated \$350,000 for the first year and \$200,000 for each following year. An additional 100 badge readers have been recommended across campus, which TFC has estimated at \$600,000.

EXTERNAL/INTERNAL FACTORS:

To be in compliant with HB 3 passed during the 88th LS.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

In efforts to secure armed security per House Bill 3 passed during the 88th Legislative Session, we've been unable to financially secure personnel. DPS estimated \$350,000 for the first year and \$200,000 for each following year.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
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DATE: **9/5/2024**
TIME: **5:00:22PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$200,000	\$200,000	\$200,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

TSBVI will need to contract with TFC to install the 100 badge readers across campus

4.A. Exceptional Item Request Schedule
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DATE: **9/5/2024**
TIME: **5:00:22PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name:	Blind Soccer Field
Item Priority:	15
IT Component:	No
Anticipated Out-year Costs:	No
Involve Contracts > \$50,000:	Yes
Includes Funding for the Following Strategy or Strategies:	01-01-04 Provide Regular and Short-term Related and Support Services

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	750,000	0
TOTAL, OBJECT OF EXPENSE		\$750,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	750,000	0
TOTAL, METHOD OF FINANCING		\$750,000	\$0

DESCRIPTION / JUSTIFICATION:

Blind Soccer is a Paralympic sport growing national attention. We seek to build the first field in Texas and promote athletics within our student population and provide a national team pipeline for Texans. In addition, recreation opportunities for our students are critical for health and well-being, as with all children.

EXTERNAL/INTERNAL FACTORS:

Blind Soccer is a Paralympic sport growing national attention. We seek to build the first field in Texas and promote athletics within our student population and provide a national team pipeline for Texans.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

We will be contracting with TFC to build out the soccer field.

4.A. Exceptional Item Request Schedule
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DATE: **9/5/2024**
TIME: **5:00:22PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Technology/Information Resources Upgrade Item Priority: 16 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Well-balanced Curriculum Including Disability-specific Skills 4-01-02 Other Support Services		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	55,000	0
5000	CAPITAL EXPENDITURES	1,050,000	0
TOTAL, OBJECT OF EXPENSE		\$1,105,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,105,000	0
TOTAL, METHOD OF FINANCING		\$1,105,000	\$0

DESCRIPTION / JUSTIFICATION:

TSBVI seeks funding for braille devices and assistive technology. In addition, we're seeking to replace computers, VOIP phones, and to replace server and printer infrastructure. Maintaining computer refresh timelines is critical for cybersecurity.

EXTERNAL/INTERNAL FACTORS:

Maintaining computer refresh timelines is critical for cybersecurity.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **9/5/2024**
TIME: **5:00:22PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: Furniture Replacement & Project Completion Item Priority: 17 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-02 Other Support Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	100,000	0
5000	CAPITAL EXPENDITURES	966,000	0
TOTAL, OBJECT OF EXPENSE		\$1,066,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,066,000	0
TOTAL, METHOD OF FINANCING		\$1,066,000	\$0

DESCRIPTION / JUSTIFICATION:

TSBVI requires replacement of appliances (\$100,000) and furniture (\$866,000) across campus including within the cafeteria, conference center, and classrooms. TFC Minor Construction projects needed include adding electrical work in dormitories (\$65,000), adding power cords to classrooms (\$20,000), and reconfiguring the health center (\$15,000).

EXTERNAL/INTERNAL FACTORS:

TSBVI's furniture and appliances are in need of replacement as our renovated campus is over 15 years old.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 9.00%

4.A. Exceptional Item Request Schedule
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TIME: **5:00:22PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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CONTRACT DESCRIPTION :

TSBVI will need to contract with TFC Minor Construction to add electrical work in dormitories (\$65,000), add power cords to classrooms (\$20,000), and reconfigure the health center (\$15,000).

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
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TIME: **5:00:22PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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	Item Name:	Vehicle Replacement	
	Item Priority:	18	
	IT Component:	No	
	Anticipated Out-year Costs:	No	
	Involve Contracts > \$50,000:	No	
	Includes Funding for the Following Strategy or Strategies:	01-01-04 Provide Regular and Short-term Related and Support Services	

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	690,000	0
TOTAL, OBJECT OF EXPENSE		\$690,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	690,000	0
TOTAL, METHOD OF FINANCING		\$690,000	\$0

DESCRIPTION / JUSTIFICATION:

TSBVI seeks to replace one bus, 4 golf carts, and 8 – 10 vans in accordance with the state vehicle replacement schedule.

EXTERNAL/INTERNAL FACTORS:

To be in compliant with the state vehicle replacement schedule.

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
89th Regular Session, Agency Submission, Version 1
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Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name:		Underfunded Related Services	
Allocation to Strategy:		1-1-4 Provide Regular and Short-term Related and Support Services	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$550,000	\$550,000
METHOD OF FINANCING:			
1	General Revenue Fund	550,000	550,000
TOTAL, METHOD OF FINANCING		\$550,000	\$550,000

Agency code:	771	Agency name:	School for the Blind and Visually Impaired
Code	Description	Excp 2026	Excp 2027
Item Name:	Underfunded Central Administration		
Allocation to Strategy:	4-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		314,000	314,000
TOTAL, OBJECT OF EXPENSE		\$314,000	\$314,000
METHOD OF FINANCING:			
1 General Revenue Fund		314,000	314,000
TOTAL, METHOD OF FINANCING		\$314,000	\$314,000

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name:		Expected Underfunded Related Services	
Allocation to Strategy:		1-1-4	Provide Regular and Short-term Related and Support Services
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000

Agency code:	771	Agency name:	School for the Blind and Visually Impaired
Code	Description	Excp 2026	Excp 2027
Item Name:	Shift Differentials for Residential, Security, Health Center, and Weekends Home staff		
Allocation to Strategy:	1-1-2	Provide Instruction in Independent Living and Social Skills	
OUTPUT MEASURES:			
1	Number of Students in Residential Programming - Regular School Year	10.00	10.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	501,557	501,557
2009	OTHER OPERATING EXPENSE	7,523	7,523
TOTAL, OBJECT OF EXPENSE		\$509,080	\$509,080
METHOD OF FINANCING:			
1	General Revenue Fund	509,080	509,080
TOTAL, METHOD OF FINANCING		\$509,080	\$509,080

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name:		Shift Differentials for Residential, Security, Health Center, and Weekends Home staff	
Allocation to Strategy:		1-1-4	Provide Regular and Short-term Related and Support Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	272,858	272,858
2009	OTHER OPERATING EXPENSE	4,092	4,092
TOTAL, OBJECT OF EXPENSE		\$276,950	\$276,950
METHOD OF FINANCING:			
1	General Revenue Fund	276,950	276,950
TOTAL, METHOD OF FINANCING		\$276,950	\$276,950

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name: Residential Instructor Salary Increases			
Allocation to Strategy: 1-1-2 Provide Instruction in Independent Living and Social Skills			
OUTPUT MEASURES:			
<u>1</u>	Number of Students in Residential Programming - Regular School Year	10.00	10.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	172,754	352,418
2009	OTHER OPERATING EXPENSE	2,591	5,286
TOTAL, OBJECT OF EXPENSE		\$175,345	\$357,704
METHOD OF FINANCING:			
1	General Revenue Fund	175,345	357,704
TOTAL, METHOD OF FINANCING		\$175,345	\$357,704

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2026	Excp 2027
Item Name:		Residential Instructor Salary Increases			
Allocation to Strategy:		1-1-3	Provide Summer School and Short-term Programs to Meet Students' Neer		
OUTPUT MEASURES:					
<u>1</u>	Number of Students Enrolled in School Year Short-term Programs			20.00	20.00
<u>2</u>	Number of Students Enrolled in Short-term Summer Programs			20.00	20.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			8,769	17,890
2009	OTHER OPERATING EXPENSE			132	269
TOTAL, OBJECT OF EXPENSE				\$8,901	\$18,159
METHOD OF FINANCING:					
1	General Revenue Fund			8,901	18,159
TOTAL, METHOD OF FINANCING				\$8,901	\$18,159

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name: Residential Instructor Salary Increases			
Allocation to Strategy: 1-1-4 Provide Regular and Short-term Related and Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,735	103,499
2009	OTHER OPERATING EXPENSE	761	1,552
TOTAL, OBJECT OF EXPENSE		\$51,496	\$105,051
METHOD OF FINANCING:			
1	General Revenue Fund	51,496	105,051
TOTAL, METHOD OF FINANCING		\$51,496	\$105,051

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2026	Excp 2027
Item Name:	Health Center staff salary increases				
Allocation to Strategy:	1-1-4	Provide Regular and Short-term Related and Support Services			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			48,941	99,839
2009	OTHER OPERATING EXPENSE			734	1,497
TOTAL, OBJECT OF EXPENSE				\$49,675	\$101,336
METHOD OF FINANCING:					
1	General Revenue Fund			49,675	101,336
TOTAL, METHOD OF FINANCING				\$49,675	\$101,336

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name:		TA Rehab Teachers Salary Increases	
Allocation to Strategy:		1-1-1 Provide Well-balanced Curriculum Including Disability-specific Skills	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	110,882	226,199
2009	OTHER OPERATING EXPENSE	1,663	3,393
TOTAL, OBJECT OF EXPENSE		\$112,545	\$229,592
METHOD OF FINANCING:			
1	General Revenue Fund	112,545	229,592
TOTAL, METHOD OF FINANCING		\$112,545	\$229,592

Agency code:		771	Agency name:		School for the Blind and Visually Impaired	
Code	Description				Excp 2026	Excp 2027
Item Name:		TA Rehab Teachers Salary Increases				
Allocation to Strategy:		1-1-3	Provide Summer School and Short-term Programs to Meet Students' Needs			
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES				3,776	7,703
2009	OTHER OPERATING EXPENSE				57	116
TOTAL, OBJECT OF EXPENSE					\$3,833	\$7,819
METHOD OF FINANCING:						
1	General Revenue Fund				3,833	7,819
TOTAL, METHOD OF FINANCING					\$3,833	\$7,819

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2026	Excp 2027
Item Name:	TA Rehab Teachers Salary Increases				
Allocation to Strategy:	1-1-4	Provide Regular and Short-term Related and Support Services			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			8,380	17,095
2009	OTHER OPERATING EXPENSE			126	257
TOTAL, OBJECT OF EXPENSE				\$8,506	\$17,352
METHOD OF FINANCING:					
1	General Revenue Fund			8,506	17,352
TOTAL, METHOD OF FINANCING				\$8,506	\$17,352

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2026	Excp 2027
Item Name:	TA Rehab Teachers Salary Increases				
Allocation to Strategy:	2-1-1	Provide Technical Asst for Families/Programs Serving Visually Impaired			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			6,394	13,044
2009	OTHER OPERATING EXPENSE			96	196
TOTAL, OBJECT OF EXPENSE				\$6,490	\$13,240
METHOD OF FINANCING:					
1	General Revenue Fund			6,490	13,240
TOTAL, METHOD OF FINANCING				\$6,490	\$13,240

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name:		Security Admin Salary Increases	
Allocation to Strategy:		1-1-1 Provide Well-balanced Curriculum Including Disability-specific Skills	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,373	33,400
2009	OTHER OPERATING EXPENSE	246	501
TOTAL, OBJECT OF EXPENSE		\$16,619	\$33,901
METHOD OF FINANCING:			
1	General Revenue Fund	16,619	33,901
TOTAL, METHOD OF FINANCING		\$16,619	\$33,901

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name: Security Admin Salary Increases			
Allocation to Strategy: 1-1-2 Provide Instruction in Independent Living and Social Skills			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,631	19,647
2009	OTHER OPERATING EXPENSE	144	294
TOTAL, OBJECT OF EXPENSE		\$9,775	\$19,941
METHOD OF FINANCING:			
1	General Revenue Fund	9,775	19,941
TOTAL, METHOD OF FINANCING		\$9,775	\$19,941

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Security Admin Salary Increases				
Allocation to Strategy:	1-1-3	Provide Summer School and Short-term Programs to Meet Students' Needs			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		4,535	9,251	
2009	OTHER OPERATING EXPENSE		68	139	
TOTAL, OBJECT OF EXPENSE			\$4,603	\$9,390	
METHOD OF FINANCING:					
1	General Revenue Fund		4,603	9,390	
TOTAL, METHOD OF FINANCING			\$4,603	\$9,390	

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Security Admin Salary Increases				
Allocation to Strategy:	1-1-4	Provide Regular and Short-term Related and Support Services			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		87,217	177,923	
2009	OTHER OPERATING EXPENSE		1,308	2,669	
TOTAL, OBJECT OF EXPENSE			\$88,525	\$180,592	
METHOD OF FINANCING:					
1	General Revenue Fund		88,525	180,592	
TOTAL, METHOD OF FINANCING			\$88,525	\$180,592	

Agency code:	771	Agency name:	School for the Blind and Visually Impaired
Code	Description	Excp 2026	Excp 2027
Item Name:	Security Admin Salary Increases		
Allocation to Strategy:	2-1-1	Provide Technical Asst for Families/Programs Serving Visually Impaired	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,355	53,764
2009	OTHER OPERATING EXPENSE	395	806
TOTAL, OBJECT OF EXPENSE		\$26,750	\$54,570
METHOD OF FINANCING:			
1	General Revenue Fund	26,750	54,570
TOTAL, METHOD OF FINANCING		\$26,750	\$54,570

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name: Security Admin Salary Increases			
Allocation to Strategy: 2-1-2 Professional Education in Visual Impairment			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,905	3,886
2009	OTHER OPERATING EXPENSE	29	59
TOTAL, OBJECT OF EXPENSE		\$1,934	\$3,945
METHOD OF FINANCING:			
1	General Revenue Fund	1,934	3,945
TOTAL, METHOD OF FINANCING		\$1,934	\$3,945

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2026	Excp 2027
Item Name:		Security Admin Salary Increases			
Allocation to Strategy:		4-1-1	Central Administration		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			104,923	214,043
2009	OTHER OPERATING EXPENSE			1,574	3,211
TOTAL, OBJECT OF EXPENSE				\$106,497	\$217,254
METHOD OF FINANCING:					
1	General Revenue Fund			106,497	217,254
TOTAL, METHOD OF FINANCING				\$106,497	\$217,254

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2026	Excp 2027
Item Name:	Security Admin Salary Increases				
Allocation to Strategy:	4-1-2	Other Support Services			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			16,627	33,919
2009	OTHER OPERATING EXPENSE			249	508
TOTAL, OBJECT OF EXPENSE				\$16,876	\$34,427
METHOD OF FINANCING:					
1	General Revenue Fund			16,876	34,427
TOTAL, METHOD OF FINANCING				\$16,876	\$34,427

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2026	Excp 2027
Item Name:	Grow Statewide Outreach & Technical Assistance				
Allocation to Strategy:	2-1-1	Provide Technical Asst for Families/Programs Serving Visually Impaired			
OUTPUT MEASURES:					
<u>2</u>	# Districts & Cooperatives Receiving School Consultations			10.00	10.00
<u>3</u>	# Sponsored Conferences/Workshops			10.00	10.00
<u>4</u>	Number of School Consultations			15.00	15.00
<u>5</u>	# Participants Attending Sponsored Conv/Workshops			100.00	100.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			700,000	700,000
TOTAL, OBJECT OF EXPENSE				\$700,000	\$700,000
METHOD OF FINANCING:					
1	General Revenue Fund			700,000	700,000
TOTAL, METHOD OF FINANCING				\$700,000	\$700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				5.0	5.0

Agency code:	771	Agency name:	School for the Blind and Visually Impaired			
Code	Description				Excp 2026	Excp 2027
Item Name:	Grow Statewide Outreach & Technical Assistance					
Allocation to Strategy:	2-1-2	Professional Education in Visual Impairment				
OBJECTS OF EXPENSE:						
2005	TRAVEL				100,000	100,000
TOTAL, OBJECT OF EXPENSE					\$100,000	\$100,000
METHOD OF FINANCING:						
1	General Revenue Fund				100,000	100,000
TOTAL, METHOD OF FINANCING					\$100,000	\$100,000

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2026	Excp 2027
Item Name:		Grow Short Term Program & Online Instruction			
Allocation to Strategy:		1-1-3	Provide Summer School and Short-term Programs to Meet Students' Neer		
OUTPUT MEASURES:					
<u>1</u>	Number of Students Enrolled in School Year Short-term Programs			20.00	20.00
<u>2</u>	Number of Students Enrolled in Short-term Summer Programs			20.00	20.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			225,000	225,000
2009	OTHER OPERATING EXPENSE			75,000	75,000
TOTAL, OBJECT OF EXPENSE				\$300,000	\$300,000
METHOD OF FINANCING:					
1	General Revenue Fund			300,000	300,000
TOTAL, METHOD OF FINANCING				\$300,000	\$300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.0	2.0

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2026	Excp 2027
Item Name:	Early Childhood & Family Engagement				
Allocation to Strategy:	2-1-1	Provide Technical Asst for Families/Programs Serving Visually Impaired			
OUTPUT MEASURES:					
	<u>3</u> # Sponsored Conferences/Workshops			5.00	5.00
	<u>5</u> # Participants Attending Sponsored Conv/Workshops			50.00	50.00
OBJECTS OF EXPENSE:					
	2009 OTHER OPERATING EXPENSE			30,000	30,000
TOTAL, OBJECT OF EXPENSE				\$30,000	\$30,000
METHOD OF FINANCING:					
	1 General Revenue Fund			30,000	30,000
TOTAL, METHOD OF FINANCING				\$30,000	\$30,000

Agency code:	771	Agency name:	School for the Blind and Visually Impaired
Code	Description	Excp 2026	Excp 2027
Item Name:	Increase University Funding		
Allocation to Strategy:	2-1-2	Professional Education in Visual Impairment	
OUTPUT MEASURES:			
1	# STDS Enrolled in University Coursework for Prof Ed in Visual Impair	20.00	20.00
2	# Teachers Hired in Local ISDs to Serve Students w/Visual Impairments	10.00	10.00
OBJECTS OF EXPENSE:			
4000	GRANTS	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$200,000	\$200,000
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	200,000
TOTAL, METHOD OF FINANCING		\$200,000	\$200,000

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name: Statewide STAAR Support			
Allocation to Strategy: 1-1-4 Provide Regular and Short-term Related and Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,000	100,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Armed Individual & Campus Security				
Allocation to Strategy:	1-1-4	Provide Regular and Short-term Related and Support Services			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		200,000	200,000	
2009	OTHER OPERATING EXPENSE		150,000	0	
TOTAL, OBJECT OF EXPENSE			\$350,000	\$200,000	
METHOD OF FINANCING:					
1	General Revenue Fund		350,000	200,000	
TOTAL, METHOD OF FINANCING			\$350,000	\$200,000	

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name: Armed Individual & Campus Security			
Allocation to Strategy: 4-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		600,000	0
TOTAL, OBJECT OF EXPENSE		\$600,000	\$0
METHOD OF FINANCING:			
1 General Revenue Fund		600,000	0
TOTAL, METHOD OF FINANCING		\$600,000	\$0

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2026	Excp 2027
Item Name:	Blind Soccer Field				
Allocation to Strategy:	1-1-4	Provide Regular and Short-term Related and Support Services			
OBJECTS OF EXPENSE:					
5000	CAPITAL EXPENDITURES			750,000	0
TOTAL, OBJECT OF EXPENSE				\$750,000	\$0
METHOD OF FINANCING:					
1	General Revenue Fund			750,000	0
TOTAL, METHOD OF FINANCING				\$750,000	\$0

Agency code:	771	Agency name:	School for the Blind and Visually Impaired
Code	Description	Excp 2026	Excp 2027
Item Name:	Technology/Information Resources Upgrade		
Allocation to Strategy:	1-1-1	Provide Well-balanced Curriculum Including Disability-specific Skills	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	657,200	0
TOTAL, OBJECT OF EXPENSE		\$657,200	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	657,200	0
TOTAL, METHOD OF FINANCING		\$657,200	\$0

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name: Technology/Information Resources Upgrade			
Allocation to Strategy: 4-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	55,000	0
5000	CAPITAL EXPENDITURES	392,800	0
TOTAL, OBJECT OF EXPENSE		\$447,800	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	447,800	0
TOTAL, METHOD OF FINANCING		\$447,800	\$0

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2026	Excp 2027
Item Name: Furniture Replacement & Project Completion			
Allocation to Strategy: 4-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	100,000	0
5000	CAPITAL EXPENDITURES	966,000	0
TOTAL, OBJECT OF EXPENSE		\$1,066,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,066,000	0
TOTAL, METHOD OF FINANCING		\$1,066,000	\$0

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2026	Excp 2027
Item Name:	Vehicle Replacement				
Allocation to Strategy:	1-1-4	Provide Regular and Short-term Related and Support Services			
OBJECTS OF EXPENSE:					
5000	CAPITAL EXPENDITURES			690,000	0
TOTAL, OBJECT OF EXPENSE				\$690,000	\$0
METHOD OF FINANCING:					
1	General Revenue Fund			690,000	0
TOTAL, METHOD OF FINANCING				\$690,000	\$0

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:23PM

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	127,255	259,599
2009	OTHER OPERATING EXPENSE	1,909	3,894
5000	CAPITAL EXPENDITURES	657,200	0

Total, Objects of Expense

\$786,364	\$263,493
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METHOD OF FINANCING:

1 General Revenue Fund

786,364	263,493
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Total, Method of Finance

\$786,364	\$263,493
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TA Rehab Teachers Salary Increases

Security Admin Salary Increases

Technology/Information Resources Upgrade

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:23PM

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	683,942	873,622
2009	OTHER OPERATING EXPENSE	10,258	13,103
Total, Objects of Expense		\$694,200	\$886,725

METHOD OF FINANCING:

1	General Revenue Fund	694,200	886,725
Total, Method of Finance		\$694,200	\$886,725

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Shift Differentials for Residential, Security, Health Center, and Weekends Home staff

Residential Instructor Salary Increases

Security Admin Salary Increases

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:23PM

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	242,080	259,844
2009	OTHER OPERATING EXPENSE	75,257	75,524
Total, Objects of Expense		\$317,337	\$335,368

METHOD OF FINANCING:

1	General Revenue Fund	317,337	335,368
Total, Method of Finance		\$317,337	\$335,368

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Residential Instructor Salary Increases

TA Rehab Teachers Salary Increases

Security Admin Salary Increases

Grow Short Term Program & Online Instruction

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:23PM

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	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,168,131	3,371,214
2009	OTHER OPERATING EXPENSE	357,021	210,067
5000	CAPITAL EXPENDITURES	1,440,000	0
Total, Objects of Expense		\$4,965,152	\$3,581,281

METHOD OF FINANCING:

1 General Revenue Fund

4,965,152 3,581,281

Total, Method of Finance

\$4,965,152 \$3,581,281

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Underfunded Related Services

Expected Underfunded Related Services

Shift Differentials for Residential, Security, Health Center, and Weekends Home staff

Residential Instructor Salary Increases

Health Center staff salary increases

TA Rehab Teachers Salary Increases

Security Admin Salary Increases

Statewide STAAR Support

Armed Individual & Campus Security

Blind Soccer Field

Vehicle Replacement

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:23PM

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

Service Categories:

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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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EFFICIENCY MEASURES:

<u>1</u>	Average Cost of Each School Consultation	250.00	250.00
<u>2</u>	Average Cost of Workshop Per Person	250.00	250.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	732,749	766,808
2009	OTHER OPERATING EXPENSE	30,491	31,002
Total, Objects of Expense		\$763,240	\$797,810

METHOD OF FINANCING:

1	General Revenue Fund	763,240	797,810
Total, Method of Finance		\$763,240	\$797,810

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TA Rehab Teachers Salary Increases

Security Admin Salary Increases

Grow Statewide Outreach & Technical Assistance

Early Childhood & Family Engagement

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

Service Categories:

STRATEGY: 2 Professional Education in Visual Impairment

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,905	3,886
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	29	59
4000	GRANTS	200,000	200,000
Total, Objects of Expense		\$301,934	\$303,945

METHOD OF FINANCING:

1	General Revenue Fund	301,934	303,945
Total, Method of Finance		\$301,934	\$303,945

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Security Admin Salary Increases

Grow Statewide Outreach & Technical Assistance

Increase University Funding

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:23PM

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	418,923	528,043
2009	OTHER OPERATING EXPENSE	1,574	3,211
Total, Objects of Expense		\$420,497	\$531,254

METHOD OF FINANCING:

1	General Revenue Fund	420,497	531,254
Total, Method of Finance		\$420,497	\$531,254

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Underfunded Central Administration

Security Admin Salary Increases

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	16,627	33,919
2009	OTHER OPERATING EXPENSE	755,249	508
5000	CAPITAL EXPENDITURES	1,358,800	0
Total, Objects of Expense		\$2,130,676	\$34,427

METHOD OF FINANCING:

1	General Revenue Fund	2,130,676	34,427
Total, Method of Finance		\$2,130,676	\$34,427

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Security Admin Salary Increases

Armed Individual & Campus Security

Technology/Information Resources Upgrade

Furniture Replacement & Project Completion

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**
TIME : **5:00:24PM**

Agency code: **771**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

5002 Construction of Buildings and Facilities

3/3 Blind Soccer Field

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	3	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	3	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	3	\$0	\$0	\$0
			Subtotal TOF, Project	3	\$0	\$0	\$0
			Capital Subtotal, Category	5002	\$0	\$0	\$0
			Informational Subtotal, Category	5002			
			Total, Category	5002	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

1/1 Administrative & Infrastructure Upgrades

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$28,000	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$28,000	\$28,000	\$28,000
		Capital Subtotal OOE, Project	1	\$28,000	\$28,000	\$28,000	\$28,000

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**
TIME : **5:00:24PM**

Agency code: **771**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Subtotal OOE, Project 1

\$28,000

\$28,000

\$28,000

\$28,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$28,000

\$28,000

\$28,000

\$28,000

Capital Subtotal TOF, Project 1

\$28,000

\$28,000

\$28,000

\$28,000

Subtotal TOF, Project 1

\$28,000

\$28,000

\$28,000

\$28,000

2/2 Instructional Materials and Technology

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$18,000

\$0

\$0

\$0

General 2003 CONSUMABLE SUPPLIES

\$274

\$0

\$0

\$0

General 2004 UTILITIES

\$142

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$202,215

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$11,096

\$280,000

\$280,000

\$280,000

Capital Subtotal OOE, Project 2

\$231,727

\$280,000

\$280,000

\$280,000

Subtotal OOE, Project 2

\$231,727

\$280,000

\$280,000

\$280,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$231,727

\$280,000

\$280,000

\$280,000

Capital Subtotal TOF, Project 2

\$231,727

\$280,000

\$280,000

\$280,000

Subtotal TOF, Project 2

\$231,727

\$280,000

\$280,000

\$280,000

4/4 Computer Replace-Refresh

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME : 5:00:24PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				4	\$0	\$0	\$0
Subtotal OOE, Project				4	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				4	\$0	\$0	\$0
Subtotal TOF, Project				4	\$0	\$0	\$0
Capital Subtotal, Category				5005	\$259,727	\$308,000	\$308,000
Informational Subtotal, Category				5005			
Total, Category				5005	\$259,727	\$308,000	\$308,000
5006 Transportation Items							
6/6 Vehicle Replacement							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				6	\$0	\$0	\$0
Subtotal OOE, Project				6	\$0	\$0	\$0
TYPE OF FINANCING							

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**
TIME : **5:00:24PM**

Agency code: **771**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				\$0	\$0	\$0	\$0
Subtotal TOF, Project				\$0	\$0	\$0	\$0
Capital Subtotal, Category				\$0	\$0	\$0	\$0
Informational Subtotal, Category							
Total, Category				\$0	\$0	\$0	\$0
5007 Acquisition of Capital Equipment and Items							
<i>5/5 Furniture Replacement & Project Completion</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009		OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000		CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				\$0	\$0	\$0	\$0
Subtotal OOE, Project				\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				\$0	\$0	\$0	\$0
Subtotal TOF, Project				\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/5/2024**
TIME : **5:00:24PM**

Agency code: **771**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal, Category 5007

\$0

\$0

\$0

\$0

Informational Subtotal, Category 5007

Total, Category 5007

\$0

\$0

\$0

\$0

AGENCY TOTAL -CAPITAL

\$259,727

\$308,000

\$308,000

\$308,000

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$259,727

\$308,000

\$308,000

\$308,000

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund

\$259,727

\$308,000

\$308,000

\$308,000

Total, Method of Financing-Capital

\$259,727

\$308,000

\$308,000

\$308,000

Total, Method of Financing

\$259,727

\$308,000

\$308,000

\$308,000

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$259,727

\$308,000

\$308,000

\$308,000

Total, Type of Financing-Capital

\$259,727

\$308,000

\$308,000

\$308,000

Total,Type of Financing

\$259,727

\$308,000

\$308,000

\$308,000

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:24PM

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

PROJECT DESCRIPTION

General Information

This project replaces outdated technology deployed in the TSBVI network and server infrastructure, and that used by administrative staff. This includes both the purchase of desktops, laptops, and printers for non-instructional staff such as the Administration, Business Office, Technology Services, Student Records, and Operations departments, and the servers, switches and routers deployed throughout the TSBVI campus network.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	4 years	
Estimated/Actual Project Cost	\$28,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Administrative Technology and Infrastructure Upgrades

Project Location: 1100 W. 45th Street, Austin, Texas 78756

Beneficiaries: Staff and 11,000+ Students of TSBVI

Frequency of Use and External Factors Affecting Use:

Daily.

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:24PM

Agency Code:	771	Agency name:	School for the Blind and Visually Impaired
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Instructional Materials/Technology

PROJECT DESCRIPTION

General Information

This project provides the necessary acquisition and support of instructional technologies required to support TSBVI in its core mission. Accessible instructional materials are fundamental to providing an appropriate educational program to visually impaired students, and instructional technology makes these materials available. This project includes computers and peripherals, and special assistive interface devices that enable blind and visually impaired students to access the essential educational resources they require in ways equivalent to their sighted peers. Examples of assistive interface devices include both portable and desktop devices to magnify and improve the contrast of print and images, voice recognition software, Braille displays, screen reading software, reading machines, talking dictionaries, alerting devices and technologies for students with deaf blindness.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	4 years	
Estimated/Actual Project Cost	\$280,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Instructional Technology and Materials for Students

Project Location: Austin, Texas

Beneficiaries: 11,000+ Blind and Visually Impaired Students of TSBVI

Frequency of Use and External Factors Affecting Use:

Daily. Needs are impacted by the specific needs of students referred to the school as well as the technology needs of visually impaired students throughout the State of Texas.

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:24PM

Agency Code:	771	Agency name:	School for the Blind and Visually Impaired
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	3	Project Name:	Blind Soccer Field

PROJECT DESCRIPTION

General Information

Blind Soccer is a Paralympic sport growing national attention. We seek to build the first field in Texas and promote athletics within our student population and provide a national team pipeline for Texans. In addition, recreation opportunities for our students are critical for health and well-being, as with all children.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	20-30 years	
Estimated/Actual Project Cost	\$750,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over
2026	2027	2028	2029	project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Blind Soccer is a Paralympic sport growing national attention. We seek to build the first field in Texas and promote athletics within our student population and provide a national team pipeline for Texans. In addition, recreation opportunities for our students are critical for health and well-being, as with all children.

Project Location: TSBVI campus

Beneficiaries: Students enrolled at TSBVI and students from other districts and out of state.

Frequency of Use and External Factors Affecting Use:

It will be used frequently for soccer trainings and competitions.

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:24PM

Agency Code:	771	Agency name:	School for the Blind and Visually Impaired
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Computer Replace-Refresh

PROJECT DESCRIPTION

General Information

The need to repair and/or replace computers will remain an ongoing expense and will grow more costly in the future as the school's current computer inventory ages. So much of the school's mission in recent years has continued to evolve toward technology-based solutions for student instruction. Much of this evolution has revolved around the use of computer-based instruction.

PLCS Tracking Key	PCLS_89R_771_1559215
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Ongoing	
Estimated/Actual Project Cost	\$1,105,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The need to repair and/or replace computers will remain an ongoing expense and will grow more costly in the future as the school's current computer inventory ages. So much of the school's mission in recent years has continued to evolve toward technology-based solutions for student instruction. Much of this evolution has revolved around the use of computer-based instruction.

Project Location: Austin, Texas

Beneficiaries: All staff and 11,000+ students will benefit.

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:24PM

Agency Code:	771	Agency name:	School for the Blind and Visually Impaired
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	5	Project Name:	Furniture Replacement

PROJECT DESCRIPTION

General Information

The TSBVI campus was renovated 15-20 years ago with new appliances and furniture. Since then, many of these items are nearing the end of their lifespan and are too expensive to repair and maintain. We currently need to replace appliances, which will cost approximately \$100,000, and furniture, which will cost about \$866,000. This replacement is necessary across various areas of the campus, including the cafeteria, conference center, and classrooms.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10-15 years	
Estimated/Actual Project Cost	\$1,066,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2026	2027	2028	2029	
0	0	0	0	0

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

Explanation: TSBVI requires replacement of appliances (\$100,000) and furniture (\$866,000) across campus including within the cafeteria, conference center, and classrooms. TFC Minor Construction projects needed include adding electrical work in dormitories (\$65,000), adding power cords to classrooms (\$20,000), and reconfiguring the health center (\$15,000).

Project Location: Austin, Texas

Beneficiaries: TSBVI students and staff

Frequency of Use and External Factors Affecting Use:
Daily

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/5/2024
TIME: 5:00:24PM

Agency Code:	771	Agency name:	School for the Blind and Visually Impaired
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	6	Project Name:	Vehicle Replacement

PROJECT DESCRIPTION

General Information

We currently have 19 out of 30 vehicles in our fleet due for replacement for either age, mileage or both. This number will grow and we are very behind in our replacement schedule. We need to replace at least one full size bus per the Texas State Vehicle Fleet Management Plan. Our buses travel thousands of miles in one weekend and it is vital that we maintain the replacement schedule to keep the students and staff safe. As the older carts on campus deteriorate, repairs can cost more than the price of a new cart and can remove a cart from service for weeks at a time. Staff rely on the carts to transport students and if multiple are broken down, we don't have back ups to assist with transportation.

In summary, TSBVI seeks to replace one bus, 4 golf carts, and 8-10 vans in accordance with the Texas State Vehicle Fleet Management Plan.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	5 years	
Estimated/Actual Project Cost	\$690,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Replacement of vehicles used to transport students in Austin for community instructional activities and across the state to return home for the weekends.

Project Location: Austin, Texas

Beneficiaries: Students enrolled at TSBVI.

Frequency of Use and External Factors Affecting Use:

Daily: Students participate in community instructional activities all over Austin. Students are referred to TSBVI from all regions of the state. TSBVI transports the majority of students home each weekend during the regular school year to locations all over the state.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
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5002 Construction of Buildings and Facilities

3/3 Blind Soccer Field

GENERAL BUDGET

Capital	1-1-4	RELATED AND SUPPORT SERVICES	0	0	\$0	\$0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

1/1 Admin & Infrastructure Upgrades

GENERAL BUDGET

Capital	4-1-2	OTHER SUPPORT SERVICES	28,000	28,000	28,000	28,000
TOTAL, PROJECT			\$28,000	\$28,000	\$28,000	\$28,000

2/2 Instructional Materials/Technology

GENERAL BUDGET

Capital	1-1-1	CLASSROOM INSTRUCTION	231,727	280,000	280,000	280,000
TOTAL, PROJECT			\$231,727	\$280,000	\$280,000	\$280,000

4/4 Computer Replace-Refresh

GENERAL BUDGET

Capital	4-1-2	OTHER SUPPORT SERVICES	0	0	0	0
	1-1-1	CLASSROOM INSTRUCTION	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027	
5006 Transportation Items						
6/6	Vehicle Replacement					
GENERAL BUDGET						
Capital	1-1-4	RELATED AND SUPPORT SERVICES	0	0	\$0	\$0
TOTAL, PROJECT			\$0	\$0	\$0	\$0
5007 Acquisition of Capital Equipment and Items						
5/5	Furniture Replacement					
GENERAL BUDGET						
Capital	4-1-2	OTHER SUPPORT SERVICES	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0
TOTAL CAPITAL, ALL PROJECTS			\$259,727	\$308,000	\$308,000	\$308,000
TOTAL INFORMATIONAL, ALL PROJECTS						
TOTAL, ALL PROJECTS			\$259,727	\$308,000	\$308,000	\$308,000

771 School for the Blind and Visually Impaired					
Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities					
3 Blind Soccer Field					
OOE					
Capital					
1-1-4 RELATED AND SUPPORT SERVICES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 RELATED AND SUPPORT SERVICES					
General Budget					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0
5005 Acquisition of Information Resource Technologies					

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
1 Admin & Infrastructure Upgrades					
OOE					
Capital					
4-1-2 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	28,000	0	0	0
5000	CAPITAL EXPENDITURES	0	28,000	28,000	28,000
TOTAL, OOE's		\$28,000	\$28,000	28,000	28,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	28,000	28,000	28,000	28,000
TOTAL, GENERAL REVENUE FUNDS		\$28,000	\$28,000	28,000	28,000
TOTAL, MOF's		\$28,000	\$28,000	28,000	28,000

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
2 Instructional Materials/Technology					
OOE					
Capital					
1-1-1 CLASSROOM INSTRUCTION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	18,000	0	0	0
2003	CONSUMABLE SUPPLIES	274	0	0	0
2004	UTILITIES	142	0	0	0
2009	OTHER OPERATING EXPENSE	202,215	0	0	0
5000	CAPITAL EXPENDITURES	11,096	280,000	280,000	280,000
TOTAL, OOE's		\$231,727	\$280,000	280,000	280,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 CLASSROOM INSTRUCTION					
<u>General Budget</u>					
1	General Revenue Fund	231,727	280,000	280,000	280,000
TOTAL, GENERAL REVENUE FUNDS		\$231,727	\$280,000	280,000	280,000
TOTAL, MOF's		\$231,727	\$280,000	280,000	280,000

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
4 Computer Replace-Refresh					
OOE					
Capital					
1-1-1 CLASSROOM INSTRUCTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-1-2 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 CLASSROOM INSTRUCTION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
4-1-2 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5006 Transportation Items

771 School for the Blind and Visually Impaired					
Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
6 Vehicle Replacement					
OOE					
Capital					
1-1-4 RELATED AND SUPPORT SERVICES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 RELATED AND SUPPORT SERVICES					
General Budget					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0
5007 Acquisition of Capital Equipment and Items					

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5 Furniture Replacement					
OOE					
Capital					
4-1-2 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

771 School for the Blind and Visually Impaired

		Est 2024	Bud 2025	BL 2026	BL 2027
CAPITAL					
General Budget					
GENERAL REVENUE FUNDS					
TOTAL, GENERAL BUDGET		\$259,727	\$308,000	308,000	308,000
		259,727	308,000	308,000	308,000
TOTAL, ALL PROJECTS		\$259,727	\$308,000	308,000	308,000

771 School for the Blind and Visually Impaired

Category Code / Category Name				Excp 2026	Excp 2027
Project Number / Name					
OOE / TOF / MOF CODE					
5002	Construction of Buildings and Facilities				
	<u>3 Blind Soccer Field</u>				
	Objects of Expense				
	5000 CAPITAL EXPENDITURES			750,000	0
	Subtotal OOE, Project 3			750,000	0
	Type of Financing				
	CA 1 General Revenue Fund			750,000	0
	Subtotal TOF, Project 3			750,000	0
	Subtotal Category 5002			750,000	0
5005	Acquisition of Information Resource Technologies				
	<u>4 Computer Replace-Refresh</u>				
	Objects of Expense				
	2009 OTHER OPERATING EXPENSE			55,000	0
	5000 CAPITAL EXPENDITURES			1,050,000	0
	Subtotal OOE, Project 4			1,105,000	0
	Type of Financing				
	CA 1 General Revenue Fund			1,105,000	0
	Subtotal TOF, Project 4			1,105,000	0
	Subtotal Category 5005			1,105,000	0
5006	Transportation Items				
	<u>6 Vehicle Replacement</u>				
	Objects of Expense				
	5000 CAPITAL EXPENDITURES			690,000	0
	Subtotal OOE, Project 6			690,000	0

771 School for the Blind and Visually Impaired

Category Code / Category Name		Excp 2026		Excp 2027	
Project Number / Name					
OOE / TOF / MOF CODE					
Type of Financing					
CA	1 General Revenue Fund	690,000		0	
Subtotal TOF, Project 6		690,000		0	
Subtotal Category 5006		690,000		0	
5007 Acquisition of Capital Equipment and Items					
5 Furniture Replacement					
Objects of Expense					
2009	OTHER OPERATING EXPENSE	100,000		0	
5000	CAPITAL EXPENDITURES	966,000		0	
Subtotal OOE, Project 5		1,066,000		0	
Type of Financing					
CA	1 General Revenue Fund	1,066,000		0	
Subtotal TOF, Project 5		1,066,000		0	
Subtotal Category 5007		1,066,000		0	
AGENCY TOTAL		3,611,000		0	
METHOD OF FINANCING:					
1	General Revenue Fund	3,611,000		0	
Total, Method of Financing		3,611,000		0	
TYPE OF FINANCING:					
CA	CURRENT APPROPRIATIONS	3,611,000		0	
Total,Type of Financing		3,611,000		0	

771 School for the Blind and Visually Impaired

Category Code/Name

Project Number/Name

Goal/Obj/Str				Strategy Name	Excp 2026	Excp 2027
5002 Construction of Buildings and Facilities						
3	Blind Soccer Field					
1	1	4	RELATED AND SUPPORT SERVICES		750,000	0
TOTAL, PROJECT					750,000	0
5005 Acquisition of Information Resource Technologies						
4	Computer Replace-Refresh					
4	1	2	OTHER SUPPORT SERVICES		55,000	0
4	1	2	OTHER SUPPORT SERVICES		392,800	0
1	1	1	CLASSROOM INSTRUCTION		657,200	0
TOTAL, PROJECT					1,105,000	0
5006 Transportation Items						
6	Vehicle Replacement					
1	1	4	RELATED AND SUPPORT SERVICES		690,000	0
TOTAL, PROJECT					690,000	0
5007 Acquisition of Capital Equipment and Items						
5	Furniture Replacement					
4	1	2	OTHER SUPPORT SERVICES		100,000	0
4	1	2	OTHER SUPPORT SERVICES		966,000	0
TOTAL, PROJECT					1,066,000	0
TOTAL, ALL PROJECTS					3,611,000	0

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/5/2024
Time: 5:00:25PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures		HUB Expenditures FY 2023			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$1,689	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	98.8%	65.9%	\$392,331	\$397,147	32.9 %	24.5%	-8.4%	\$19,523	\$79,646	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$51,789	23.7 %	40.9%	17.2%	\$25,820	\$63,085	
26.0%	Other Services	26.0 %	20.3%	-5.7%	\$430,967	\$2,127,936	26.0 %	21.4%	-4.6%	\$267,378	\$1,248,867	
21.1%	Commodities	21.1 %	40.0%	18.9%	\$922,342	\$2,308,527	21.1 %	19.7%	-1.4%	\$208,026	\$1,058,006	
	Total Expenditures		35.7%		\$1,745,640	\$4,885,399		21.2%		\$520,747	\$2,451,293	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

FY 22- The agency exceeded the Special Trade HUB goal of 32.90% by 65.89% and the Commodities HUB goal of 21.10% by 18.85%. Other goals were not attained.

FY 23 The agency exceeded the Professional Services HUB goal of 23.70% by 17.23%.Other goals were not attained.

Applicability:

The Heavy Construction and Building Construction were not applicable to the agency in FY 2022 and FY2023.

Factors Affecting Attainment:

Heavy Construction and Building Construction were not subject to the School's control but are administered through an MOU with TFC on our agency's behalf.

Other services and Commodities- The majority of the purchases made are in support of educational needs for students that are visually impaired/blind. There are not many vendors on CMBL/HUB that provide services (outside of our agency) or products made available to this very specific population and procurement needs.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/5/2024**
Time: **5:00:25PM**

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

HUB Program Staffing:

1

Current and Future Good-Faith Efforts:

The agency made the following good faith efforts to comply with the statewide HUB procurement goals as stated in 34TAC Sec. 20.13 Sec c.

Ensured that specifications, terms, and conditions reflected the School's actual needs and requirements, were clearly stated and did not impose unreasonable or unnecessary requirements on potential vendors. Specified reasonable realistic delivery schedules consistent with the School's actual requirements. Prepared and distributed information on procurement procedures in a manner that encouraged participation by all businesses; and divided proposed requisitions into reasonable lots in keeping with industry standards and competitive bid requirements. Continued to reference the CMBL/Hub Vendor list to find viable providers.

		771 School for the Blind and Visually Impaired				
CFDA/ALN	NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.553.000	School Breakfast Program					
1 - 1 - 4	RELATED AND SUPPORT SERVICES	16,985	20,000	20,000	15,000	15,000
	TOTAL, ALL STRATEGIES	\$16,985	\$20,000	\$20,000	\$15,000	\$15,000
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$16,985	\$20,000	\$20,000	\$15,000	\$15,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
1 - 1 - 4	RELATED AND SUPPORT SERVICES	48,531	45,000	45,000	35,000	35,000
	TOTAL, ALL STRATEGIES	\$48,531	\$45,000	\$45,000	\$35,000	\$35,000
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$48,531	\$45,000	\$45,000	\$35,000	\$35,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.560.000	State Administrative Exp					
1 - 1 - 4	RELATED AND SUPPORT SERVICES	1,408	0	0	0	0
	TOTAL, ALL STRATEGIES	\$1,408	\$0	\$0	\$0	\$0
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,408	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.010.000	Title I Grants to Local E					
1 - 1 - 1	CLASSROOM INSTRUCTION	1,264	1,384	19,000	1,000	1,000
	TOTAL, ALL STRATEGIES	\$1,264	\$1,384	\$19,000	\$1,000	\$1,000
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,264	\$1,384	\$19,000	\$1,000	\$1,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.027.000	Special Education Grants					
1 - 1 - 3	SHORT-TERM PROGRAMS	99,372	90,000	90,000	90,000	90,000

		771 School for the Blind and Visually Impaired				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2	- 1 - 1 TECHNICAL ASSISTANCE	743,429	725,729	603,000	720,000	720,000
2	- 1 - 2 PROF ED IN VISUAL IMPAIRMENT	900,000	900,000	900,000	900,000	900,000
TOTAL, ALL STRATEGIES		\$1,742,801	\$1,715,729	\$1,593,000	\$1,710,000	\$1,710,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,742,801	\$1,715,729	\$1,593,000	\$1,710,000	\$1,710,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.048.000	Voc Educ - Basic Grant					
1	- 1 - 1 CLASSROOM INSTRUCTION	15,000	15,000	15,000	15,000	15,000
TOTAL, ALL STRATEGIES		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.326.001	DEAF BLIND CENTERS					
2	- 1 - 1 TECHNICAL ASSISTANCE	465,183	519,026	450,000	500,000	500,000
TOTAL, ALL STRATEGIES		\$465,183	\$519,026	\$450,000	\$500,000	\$500,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$465,183	\$519,026	\$450,000	\$500,000	\$500,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.367.000	Improving Teacher Quality					
1	- 1 - 1 CLASSROOM INSTRUCTION	1,573	1,698	0	0	0
TOTAL, ALL STRATEGIES		\$1,573	\$1,698	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,573	\$1,698	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.424.000	SSAE					

		771 School for the Blind and Visually Impaired				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	- 1 - 1 CLASSROOM INSTRUCTION	16,801	10,000	8,000	10,000	10,000
	TOTAL, ALL STRATEGIES	\$16,801	\$10,000	\$8,000	\$10,000	\$10,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$16,801	\$10,000	\$8,000	\$10,000	\$10,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.425.120	COVID SIP					
1	- 1 - 1 CLASSROOM INSTRUCTION	154,917	0	0	0	0
	TOTAL, ALL STRATEGIES	\$154,917	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$154,917	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		771 School for the Blind and Visually Impaired				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.553.000	School Breakfast Program	16,985	20,000	20,000	15,000	15,000
10.555.000	National School Lunch Pr	48,531	45,000	45,000	35,000	35,000
10.560.000	State Administrative Exp	1,408	0	0	0	0
84.010.000	Title I Grants to Local E	1,264	1,384	19,000	1,000	1,000
84.027.000	Special Education_Grants	1,742,801	1,715,729	1,593,000	1,710,000	1,710,000
84.048.000	Voc Educ - Basic Grant	15,000	15,000	15,000	15,000	15,000
84.326.001	DEAF BLIND CENTERS	465,183	519,026	450,000	500,000	500,000
84.367.000	Improving Teacher Quality	1,573	1,698	0	0	0
84.424.000	SSAE	16,801	10,000	8,000	10,000	10,000
84.425.120	COVID SIP	154,917	0	0	0	0
TOTAL, ALL STRATEGIES		\$2,464,463	\$2,327,837	\$2,150,000	\$2,286,000	\$2,286,000
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,464,463	\$2,327,837	\$2,150,000	\$2,286,000	\$2,286,000
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

771 School for the Blind and Visually Impaired					
CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>555</u> Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3971 Federal Pass-Through Rev/Exp Codes	2,448,237	2,239,240	2,150,000	2,286,000	2,286,000
Subtotal: Actual/Estimated Revenue	2,448,237	2,239,240	2,150,000	2,286,000	2,286,000
Total Available	\$2,448,237	\$2,239,240	\$2,150,000	\$2,286,000	\$2,286,000
DEDUCTIONS:					
Expended/Budgeted	(2,448,237)	(2,239,240)	(2,150,000)	(2,286,000)	(2,286,000)
Total, Deductions	\$(2,448,237)	\$(2,239,240)	\$(2,150,000)	\$(2,286,000)	\$(2,286,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The estimates are based on past revenue collections.

CONTACT PERSON:

Ann Du

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	27,598	24,509	30,000	26,000	26,000
3722 Conf, Semin, & Train Regis Fees	99,670	55,290	128,000	56,000	56,000
3725 State Grants Pass-thru Revenue	1,460,096	1,903,674	1,460,000	1,655,000	1,655,000
3740 Grants/Donations	27,670	15,170	0	0	0
3752 Sale of Publications/Advertising	306,244	190,483	175,000	180,000	180,000
3765 Supplies/Equipment/Services	1,351	3,522	0	0	0
3802 Reimbursements-Third Party	259,016	229,945	25,000	100,000	100,000
Subtotal: Actual/Estimated Revenue	2,181,645	2,422,593	1,818,000	2,017,000	2,017,000
Total Available	\$2,181,645	\$2,422,593	\$1,818,000	\$2,017,000	\$2,017,000
DEDUCTIONS:					
Expended/Budgeted	(2,181,645)	(2,422,592)	(1,818,000)	(2,017,000)	(2,017,000)
Total, Deductions	\$(2,181,645)	\$(2,422,592)	\$(1,818,000)	\$(2,017,000)	\$(2,017,000)
Ending Fund/Account Balance	\$0	\$1	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The estimates are based on past revenue collections.

CONTACT PERSON:

Ann Du

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$2,889,490	\$2,643,050	\$0	\$0	\$0
Estimated Revenue:					
3551 Fed Rcpts Not Matched-Health Pgms	2,695,379	1,302,128	2,400,000	2,200,000	2,200,000
3595 Medical Assist Cost Recovery	201,276	224,358	140,000	220,000	220,000
3725 State Grants Pass-thru Revenue	115,377	229,096	100,000	115,000	115,000
3765 Supplies/Equipment/Services	300,110	327,655	30,000	225,000	225,000
3971 Federal Pass-Through Rev/Exp Codes	1,103,795	1,038,979	1,171,000	1,171,000	1,171,000
Subtotal: Actual/Estimated Revenue	4,415,937	3,122,216	3,841,000	3,931,000	3,931,000
Total Available	\$7,305,427	\$5,765,266	\$3,841,000	\$3,931,000	\$3,931,000
DEDUCTIONS:					
Expended/Budgeted	(4,662,377)	(5,765,266)	(3,841,000)	(3,931,000)	(3,931,000)
Total, Deductions	\$(4,662,377)	\$(5,765,266)	\$(3,841,000)	\$(3,931,000)	\$(3,931,000)
Ending Fund/Account Balance	\$2,643,050	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The estimates are based on past revenue collections. There is a great concern that there may be a significant decrease in Medicaid funding to the School.

CONTACT PERSON:

Ann Du

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas School for the Blind and Visually Impaired

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN	\$	3,167,338
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Fund Name

Estimated Beginning Balance in FY 2024	\$	1,327,589
Estimated Revenues FY 2024	\$	1,260,630
Estimated Revenues FY 2025	\$	1,060,800
FY 2024-25 Total	\$	3,649,018
Estimated Beginning Balance in FY 2026	\$	1,045,738
Estimated Revenues FY 2026	\$	1,060,800
Estimated Revenues FY 2027	\$	1,060,800
FY 2026-27 Total	\$	3,167,338

Constitutional or Statutory Creation and Use of Funds:

Article 16, Section 6(b) of the Texas Constitution provides that:

"State agencies charged with the responsibility of providing services to those who are blind, crippled, or otherwise physically or mentally handicapped may accept money from private or federal sources, designated by the private or federal source as money to be used in and establishing and equipping facilities for assisting those who are blind, crippled, or otherwise physically or mentally handicapped in becoming gainfully employed, in rehabilitating and restoring the handicapped, and in providing other services determined by the state agency to be essential for the better care and treatment of the handicapped." (Emphasis added.)

Method of Calculation and Revenue Assumptions:

TSBVI Policy CDCA. Authority and Purpose. The board may accept and retain control of gifts, devises, bequests, donations, or non-governmental grants, to the School (hereinafter, "gift"), either absolutely or in trust, of money, securities, personal property, and real property from any individual, estate, group, association, or corporation. The funds, or other property donated, or the income from the property may be spent by the board for:

Any purpose designated by the donor that is in keeping with the lawful purpose of the School; or Any legal purpose, if a specific purpose is not designated by the donor. Tx. Educ. Code 30.022

The School may accept a gift that has a value of \$500 or more only if a majority of the Board, in an open meeting, acknowledges the acceptance of the gift not later than the 90th day after the date the gift is accepted. Tx. Govt. Code 575.003