TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

FISCAL YEAR 2027

(September 1, 2026 - August 31, 2027)

PROPOSED GENERAL REVENUE & LEGACY OPERATING BUDGET

August 7, 2026
Board Meeting

Texas School for the Blind and Visually Impaired

FY2027 PROPOSED Operating Budget

Description	FY26 Budget	Increase (Decrease)	FY27 Budget
A.1.1. Strategy: CLASSROOM INSTRUCTION Budget Summary			
4175 - Instructional Technology, Comprehensive Programs	$ 280,000	$ -	$ 280,000
4300 - Comprehensive Instructional Program	$ 9,513,190	$ 647,701	$ 10,160,891
4310 - Post Secondary Program	$ 111,813	$ 140	$ 111,953
4355 - Title IV, Part A - Student Support	$ 10,000	$ -	$ 10,000
4358 - Title II - A Teacher Training	$ 1,439	$ -	$ 1,439
4359 - Title I-A Improving Basic Programs	$ 879	$ -	$ 879
6001 - IDEA-B Discretionary, Supplemental Instruction	$ 651,401	$ 39,534	$ 690,935
Total A.1.1. Strategy	**$ 10,568,722**	**$ 687,375**	**$ 11,256,098**
A.1.2. Strategy: RESIDENTIAL PROGRAM Budget Summary			
4109 - Workers Compensation/Unemployment	$ 73,000	$ -	$ 73,000
4400 - Comprehensive Residential	$ 4,981,208	$ (6,444)	$ 4,974,764
4436 - Linen Services	$ -	$ -	$ -
Total A.1.2. Strategy	**$ 5,054,208**	**$ (6,444)**	**$ 5,047,764**
A.1.3. Strategy: SHORT TERM PROGRAMS Budget Summary			
4500 - Summer School	$ 450,000	$ -	$ 450,000
4520 - Short-Term Programs	$ 1,092,033	$ 120,096	$ 1,212,129
4737 - SSVI Discretionary Funding - Summer School	$ 45,000	$ -	$ 45,000
4791 - Short-Term Special Education Discretionary Grant	$ 147,880	$ (59,875)	$ 88,005
6003 - IDEA-B Discretionary Summer	$ 120,000	$ -	$ 120,000
Total A.1.3. Strategy	**$ 1,854,913**	**$ 60,221**	**$ 1,915,134**
A.1.4. Strategy: RELATED AND SUPPORT SERVICES Budget Summary			
4102 - Center for School Resources	$ 513,781	$ 50,033	$ 563,814
4118 - Technical Information Support	$ 173,772	$ 409	$ 174,181
4122 - Security	$ 335,044	$ (951)	$ 334,093
4124 - Transportation	$ 369,847	$ 30,720	$ 400,567
4135 - Safety	$ 504,018	$ (150,460)	$ 353,558
4301 - Comprehensive Instructional Support	$ 3,019,574	$ (47,844)	$ 2,971,730
4303 - Volunteer & Community Services	$ 92,354	$ 200	$ 92,554
4306 - Instructional Materials	$ 240,000	$ -	$ 240,000
4341 - Learning Resource Center, Media Services	$ 337,426	$ 9,425	$ 346,851
4419 - Recreation Department	$ 360,702	$ (41,869)	$ 318,833
4430 - Health Services	$ 1,687,077	$ (5,085)	$ 1,681,991
4431 - Food Services	$ 587,339	$ 44,599	$ 631,938
4435 - Weekends Home	$ 1,488,967	$ (25,397)	$ 1,463,569
5941 - Curriculum Development & Production	$ 343,935	$ 25,468	$ 369,403
5942 - ECC Evaluation State Grant	$ 81,200	$ 14,478	$ 95,678
6004 - IDEA-B Discretionary, Supplemental Curriculum	$ 112,530	$ 3,583	$ 116,113
Total A.1.4. Strategy	**$ 10,247,567**	**$ (92,692)**	**$ 10,154,876**
B.1.1. Strategy: TECHNICAL ASSISTANCE Budget Summary			
4395 - IDEA-B Formula	$ 79,800	$ -	$ 79,800
4700 - Outreach Services	$ 1,305,242	$ (464,034)	$ 841,208

Description	FY26 Budget	Increase (Decrease)	FY27 Budget
4730 - Statewide Services	$ 366,220	$ (39,918)	$ 326,302
4735 - SSVI Discretionary Funding Outreach	$ 69,549	$ 180	$ 69,729
4744 - Deafblind Grant	$ 634,834	$ 8,436	$ 643,270
4786 - Outreach Special Education Discretionary Grant	$ 421,392	$ 364,638	$ 786,030
6005 - IDEA-B Discretionary, Supplemental Outreach	$ 413,897	$ 152,000	$ 565,897
Total B.1.1. Strategy	**$ 3,290,934**	**$ 21,301**	**$ 3,312,235**
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT Budget Summary			
4781 - Teacher Prep Consortium, GR	$ 273,937	$ (65,169)	$ 208,768
4782 - Teacher Prep Consortium, Special Ed Grant	$ 1,404,000	$ -	$ 1,404,000
4783 - Deafblind Mentor Program	$ -	$ 50,000	$ 50,000
Total B.1.2. Strategy	**$ 1,677,937**	**$ (15,169)**	**$ 1,662,768**
D.1.1. Strategy: CENTRAL ADMINISTRATION Budget Summary			
4101 - Superintendent's Office	$ 570,804	$ 259	$ 571,063
4103 - Board Member Expenses	$ 31,520	$ 2,730	$ 34,250
4105 - Internal Audit	$ 50,000	$ -	$ 50,000
4106 - Chief Financial Officer's Office	$ 224,946	$ 80	$ 225,026
4107 - Accounting	$ 495,030	$ 1,630	$ 496,660
4114 - Human Resources	$ 561,337	$ (4,306)	$ 557,030
4115 - Information Resources	$ 973,234	$ 760	$ 973,994
4116 - Procurement	$ 171,147	$ (240)	$ 170,907
Total D.1.1. Strategy	**$ 3,078,018**	**$ 913**	**$ 3,078,930**
D.1.2. Strategy: OTHER SUPPORT SERVICES Budget Summary			
4120 - Operations	$ 846,479	$ (579,711)	$ 266,768
4123 - Facilities	$ 63,772	$ (11,320)	$ 52,452
4127 - Utilities	$ 818,700	$ 122,800	$ 941,500
4132 - Warehouse	$ 111,819	$ 100	$ 111,919
4134 - ADA Accommodations	$ 500	$ -	$ 500
4173 - Administrative & Infrastructure Upgrades	$ 28,000	$ -	$ 28,000
Total D.1.2. Strategy	**$ 1,869,270**	**$ (468,131)**	**$ 1,401,139**
FY2027 Total Appropriated PROPOSED Budget	**$ 37,641,570**		**$ 37,828,944**
FY2027 Legacy PROPOSED Operating Budget	**$ 1,330,137**		**$ 1,389,633**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget

	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7001 - Line Item Exempt Positions	$ 177,824	$ -	$ 177,824
7002 - Classified & Non-Classified Full-Time Employees	$ 19,099,759	$ 355,152	$ 19,454,911
7003 - Classified & Non-Classified Part-Time Employees	$ 10,698,247	$ 217,894	$ 10,916,141
7007 - Hourly Part-Time Employees	$ 420,000	$ 71,200	$ 491,200
7021 - Overtime Pay	$ 4,000	$ 25,000	$ 29,000
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 281,200	$ 15,930	$ 297,130
7023 - Lump Sum Termination Pay	$ -	$ 10,000	$ 10,000
7032 - Employee Retirement (Grants Only)	$ 155,200	$ 28,853	$ 184,053
7033 - ERS Return to Work Agency Surcharge	$ 190,035	$ 10,240	$ 200,275
7035 - Stipend Pay	$ 8,000	$ -	$ 8,000
7041 - Employee Insurance (Grants Only)	$ 181,550	$ 37,296	$ 218,846
7043 - F.I.C.A. Employer (Grants Only)	$ 132,300	$ 22,963	$ 155,263
7050 - Benefit Replacement Pay	$ 800	$ -	$ 800
7280 - Client-Worker Services	$ 2,700	$ -	$ 2,700
2001 - Professional Fees and Services			
7243 - Education/Training Services	$ 14,850	$ 10,000	$ 24,850
7248 - Medical Services	$ 30,700	$ 8,550	$ 39,250
7253 - Other Professional Services	$ 69,800	$ (9,000)	$ 60,800
7274 - Temporary Employment Agencies	$ 15,000	$ (10,000)	$ 5,000
7275 - Information Technology Services	$ 0	$ 500	$ 500
2002 - Fuels and Lubricants			
7304 - Fuels and Lubricants - Other	$ 74,200	$ 6,800	$ 81,000
2003 - Consumable Supplies			
7300 - Consumables	$ 73,780	$ 22,670	$ 96,450
2004 - Utilities			
7501 - Electricity	$ 516,000	$ 30,000	$ 546,000
7502 - Natural and Liquefied Petroleum Gas	$ 31,000	$ 19,000	$ 50,000
7507 - Water	$ 42,000	$ 16,000	$ 58,000
7510 - Telecommunications - Parts and Supplies	$ 1,000	$ -	$ 1,000
7516 - Telecommunications - Other Service Charges	$ 106,000	$ 39,000	$ 145,000
7526 - Waste Disposal	$ 55,000	$ 22,500	$ 77,500
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 95,067	$ 8,733	$ 103,800
7102 - In-State - Mileage	$ 7,250	$ (450)	$ 6,800
7104 - In-State - Actual Meal & Lodging Expenses	$ 1,250	$ (1,250)	$ -
7105 - In-State - Incidental Expenses	$ 11,273	$ (6,573)	$ 4,700
7106 - In-State - Meals & Lodging	$ 27,732	$ (1,757)	$ 25,975
7107 - In-State - Non-Overnight Travel (Meals)	$ 2,900	$ (2,400)	$ 500
7110 - In-State - Board Member Meal & Lodging Expenses	$ 16,100	$ (100)	$ 16,000
7111 - Out-of-State - Public Transportation Fares	$ 6,239	$ 13,361	$ 19,600
7114 - Out-of-State - Actual Meal & Lodging Expenses	$ 5,000	$ (5,000)	$ -
7115 - Out-of-State - Incidental Expenses	$ 1,952	$ (2)	$ 1,950
7116 - Out-of-State - Meals & Lodging	$ 8,579	$ (1,129)	$ 7,450
2006 - Rent - Building			
7470 - Rental of Space	$ 6,000	$ -	$ 6,000
2007 - Rent - Machine and Other			
7406 - Rental of Furnishings & Equipment	$ 148,600	$ 18,000	$ 166,600
2009 - Other Operating Expense			
7031 - Emoluments & Allowances	$ 158,000	$ (62,900)	$ 95,100
7040 - Additional Payroll Retirement Contribution	$ 147,025	$ 2,644	$ 149,670
7042 - Payroll Health Insurance Contribution	$ 294,047	$ 5,292	$ 299,339
7201 - Membership Dues	$ 5,366	$ (116)	$ 5,250
7203 - Registration Fees - Employee Training	$ 59,825	$ (12,825)	$ 47,000

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget

	FY26 Budget	Increase (Decrease)	FY27 Budget
7204 - Insurance Premiums & Deductibles	$ 75,000	$ 4,000	$ 79,000
7210 - Fees & Other Charges	$ 11,850	$ 4,950	$ 16,800
7211 - Awards	$ 2,000	$ -	$ 2,000
7213 - Training Expenses – Other	$ 18,335	$ (15,185)	$ 3,150
7218 - Publications	$ 2,700	$ -	$ 2,700
7219 - Fees for Receiving Electronic Payments	$ 3,050	$ -	$ 3,050
7262 - Maintenance & Repair - Computer Software	$ 4,050	$ (4,050)	$ -
7272 - Hazardous Waste Disposal Service	$ 600	$ -	$ 600
7273 - Reproduction & Printing Services	$ 5,735	$ 3,465	$ 9,200
7276 - Communication Services	$ 149,300	$ 56,950	$ 206,250
7281 - Advertising	$ 6,000	$ -	$ 6,000
7286 - Freight/Delivery Service	$ 6,540	$ 60	$ 6,600
7291 - Postal Services	$ 4,285	$ 465	$ 4,750
7295 - Investigation Expenses	$ 500	$ -	$ 500
7299 - Purchased Contracted Services	$ 1,627,687	$ (643,737)	$ 983,950
7303 - Subscriptions, Periodicals & Information Services	$ 56,830	$ (49,130)	$ 7,700
7312 - Medical Supplies	$ 11,000	$ 2,300	$ 13,300
7315 - Food Purchased By The State	$ 0	$ 200	$ 200
7328 - Supplies/Materials	$ 11,600	$ (7,100)	$ 4,500
7330 - Parts - Furnishings & Equipment	$ 42,080	$ (3,230)	$ 38,850
7334 - Furnishings, Equipment & Other	$ 162,870	$ (119,270)	$ 43,600
7367 - Maintenance and Repair	$ 33,200	$ 20,300	$ 53,500
7368 - Maintenance and Repair - Motor Vehicles	$ 22,000	$ -	$ 22,000
7380 - Computer Software	$ 5,620	$ (1,320)	$ 4,300
7382 - Books & Reference Materials	$ 5,970	$ 1,430	$ 7,400
7947 - SORM Risk Assessment	$ 70,000	$ -	$ 70,000
7961 - STS (Tex-An) Transfers to GR Fund 0001	$ 40,000	$ -	$ 40,000
7984 - Unemployment Compensation Benefit	$ 3,000	$ -	$ 3,000
3001 - Client Services			
7325 - Services for Wards of the State	$ 1,050	$ -	$ 1,050
3002 - Food for Persons - Wards of the State			
7316 - Food Purchased for Wards of the State	$ 151,250	$ 32,200	$ 183,450
4000 - Grants			
7971 - Federal Grant Pass Through Expenditures	$ 1,416,318	$ -	$ 1,416,318
5000 - Capital Expenditures			
7379 - Computer Equipment	$ 308,000	$ -	$ 308,000
TOTALS	**$ 37,641,570**	**$ 187,373**	**$ 37,828,944**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.1. Strategy: CLASSROOM INSTRUCTION

	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 3,666,315	$ 150,274	$ 3,816,589
7003 - Classified & Non-Classified Part-Time Employees	$ 5,802,428	$ 432,199	$ 6,234,627
7007 - Hourly Part-Time Employees	$ 275,000	$ 77,000	$ 352,000
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 52,940	$ 1,280	$ 54,220
7032 - Employee Retirement (Grants Only)	$ 47,500	$ 1,350	$ 48,850
7033 - ERS Return to Work Agency Surcharge	$ 33,890	$ 30,360	$ 64,250
7041 - Employee Insurance (Grants Only)	$ 58,550	$ 4,850	$ 63,400
7043 - F.I.C.A. Employer (Grants Only)	$ 36,850	$ 25	$ 36,875
7280 - Client-Worker Services	$ 2,700	$ -	$ 2,700
7243 - Education/Training Services	$ 8,100	$ -	$ 8,100
7248 - Medical Services	$ 200	$ 200	$ 400
7253 - Other Professional Services	$ 9,000	$ (9,000)	$ -
7300 - Consumables	$ 19,100	$ -	$ 19,100
7101 - In-State - Public Transportation Fares	$ 3,500	$ 5,500	$ 9,000
7102 - In-State - Mileage	$ 1,000	$ (1,000)	$ -
7104 - In-State - Actual Meal & Lodging Expenses	$ 1,000	$ (1,000)	$ -
7105 - In-State - Incidental Expenses	$ 6,100	$ (6,100)	$ -
7106 - In-State - Meals & Lodging	$ 50	$ (50)	$ -
7107 - In-State - Non-Overnight Travel (Meals)	$ 2,400	$ (2,400)	$ -
7110 - In-State - Board Member Meal & Lodging Expenses	$ 100	$ (100)	$ -
7111 - Out-of-State - Public Transportation Fares	$ 850	$ 5,650	$ 6,500
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 47,344	$ 2,912	$ 50,256
7042 - Payroll Health Insurance Contribution	$ 94,687	$ 5,825	$ 100,512
7201 - Membership Dues	$ 800	$ -	$ 800
7203 - Registration Fees - Employee Training	$ 20,000	$ -	$ 20,000
7204 - Insurance Premiums & Deductibles	$ 21,000	$ 4,000	$ 25,000
7210 - Fees & Other Charges	$ 6,300	$ 500	$ 6,800
7273 - Reproduction & Printing Services	$ 250	$ 1,450	$ 1,700
7286 - Freight/Delivery Service	$ 40	$ 60	$ 100
7291 - Postal Services	$ 90	$ 60	$ 150
7299 - Purchased Contracted Services	$ 56,000	$ (20,000)	$ 36,000
7330 - Parts - Furnishings & Equipment	$ 80	$ 2,770	$ 2,850
7334 - Furnishings, Equipment & Other	$ 370	$ 1,030	$ 1,400
7367 - Maintenance and Repair	$ 500	$ (500)	$ -
7380 - Computer Software	$ 120	$ 30	$ 150
7382 - Books & Reference Materials	$ 500	$ 200	$ 700
3001 - Client Services			
7325 - Services for Wards of the State	$ 250	$ -	$ 250
3002 - Food for Persons - Wards of the State			
7316 - Food Purchased for Wards of the State	$ 500	$ -	$ 500
4000 - Grants			
7971 - Federal Grant Pass Through Expenditures	$ 12,318	$ -	$ 12,318
5000 - Capital Expenditures			
7379 - Computer Equipment	$ 280,000	$ -	$ 280,000
TOTALS	**$ 10,568,722**	**$ 687,375**	**$ 11,256,098**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.1. Strategy: CLASSROOM INSTRUCTION

4175 - Instructional Technology, Comprehensive Programs	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
7379 - Computer Equipment	$ 280,000	$ -	$ 280,000
TOTALS	**$ 280,000**	**$ -**	**$ 280,000**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.1. Strategy: CLASSROOM INSTRUCTION

4300 - Comprehensive Instructional Program	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 3,561,297	$ 150,274	$ 3,711,571
7003 - Classified & Non-Classified Part-Time Employees	$ 5,301,442	$ 405,540	$ 5,706,982
7007 - Hourly Part-Time Employees	$ 275,000	$ 77,000	$ 352,000
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 51,020	$ 1,140	$ 52,160
7033 - ERS Return to Work Agency Surcharge	$ 33,890	$ 24,110	$ 58,000
7243 - Education/Training Services	$ 8,100	$ -	$ 8,100
7248 - Medical Services	$ 200	$ 200	$ 400
7253 - Other Professional Services	$ 9,000	$ (9,000)	$ -
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 19,000	$ -	$ 19,000
2004 - Utilities			
7101 - In-State - Public Transportation Fares	$ 3,500	$ 5,500	$ 9,000
7102 - In-State - Mileage	$ 1,000	$ (1,000)	$ -
7104 - In-State - Actual Meal & Lodging Expenses	$ 1,000	$ (1,000)	$ -
7105 - In-State - Incidental Expenses	$ 6,100	$ (6,100)	$ -
7106 - In-State - Meals & Lodging	$ 50	$ (50)	$ -
7107 - In-State - Non-Overnight Travel (Meals)	$ 2,400	$ (2,400)	$ -
7110 - In-State - Board Member Meal & Lodging Expenses	$ 100	$ (100)	$ -
7111 - Out-of-State - Public Transportation Fares	$ 850	$ 5,650	$ 6,500
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 44,314	$ 2,779	$ 47,093
7042 - Payroll Health Insurance Contribution	$ 88,627	$ 5,559	$ 94,186
7201 - Membership Dues	$ 800	$ -	$ 800
7203 - Registration Fees - Employee Training	$ 20,000	$ -	$ 20,000
7204 - Insurance Premiums & Deductibles	$ 21,000	$ 4,000	$ 25,000
7210 - Fees & Other Charges	$ 6,300	$ 500	$ 6,800
7273 - Reproduction & Printing Services	$ 250	$ 1,450	$ 1,700
7286 - Freight/Delivery Service	$ 40	$ 60	$ 100
7291 - Postal Services	$ 90	$ 60	$ 150
7299 - Purchased Contracted Services	$ 56,000	$ (20,000)	$ 36,000
7330 - Parts - Furnishings & Equipment	$ 80	$ 2,770	$ 2,850
7334 - Furnishings, Equipment & Other	$ 370	$ 1,030	$ 1,400
7367 - Maintenance and Repair	$ 500	$ (500)	$ -
7380 - Computer Software	$ 120	$ 30	$ 150
7382 - Books & Reference Materials	$ 500	$ 200	$ 700
3001 - Client Services			
7325 - Services for Wards of the State	$ 250	$ -	$ 250
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 9,513,190**	**$ 647,702**	**$ 10,160,891**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.1. Strategy: CLASSROOM INSTRUCTION

4310 - Post Secondary Program	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 105,018	$ -	$ 105,018
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 1,920	$ 140	$ 2,060
7280 - Client-Worker Services	$ 2,700	$ -	$ 2,700
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 100	$ -	$ 100
2004 - Utilities			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 525	$ -	$ 525
7042 - Payroll Health Insurance Contribution	$ 1,050	$ -	$ 1,050
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
7316 - Food Purchased for Wards of the State	$ 500	$ -	$ 500
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 111,813**	**$ 140**	**$ 111,953**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.1. Strategy: CLASSROOM INSTRUCTION

4355 - ESSA Title IV, Part A Student Support	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
7971 - Federal Grant Pass Through Expenditures	$ 10,000	$ -	$ 10,000
5000 - Capital Expenditures			
TOTALS	**$ 10,000**	**$ -**	**$ 10,000**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.1. Strategy: CLASSROOM INSTRUCTION

4358 - Title II-A Teacher Training	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
7971 - Federal Grant Pass Through Expenditures	$ 1,439	$ -	$ 1,439
5000 - Capital Expenditures			
TOTALS	**$ 1,439**	**$ -**	**$ 1,439**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.1. Strategy: CLASSROOM INSTRUCTION

4359 - Title I-A Improving Basic Programs	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
7971 - Federal Grant Pass Through Expenditures	$ 879	$ -	$ 879
5000 - Capital Expenditures			
TOTALS	**$ 879**	**$ -**	**$ 879**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.1. Strategy: CLASSROOM INSTRUCTION

6001 - IDEA-B Discretionary, Supplemental Instruction	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7003 - Classified & Non-Classified Part-Time Employees	$ 500,986	$ 26,659	$ 527,645
1002 - Other Personnel Costs			
7032 - Employee Retirement (Grants Only)	$ 47,500	$ 1,350	$ 48,850
7033 - ERS Return to Work Agency Surcharge	$ -	$ 6,250	$ 6,250
7041 - Employee Insurance (Grants Only)	$ 58,550	$ 4,850	$ 63,400
7043 - F.I.C.A. Employer (Grants Only)	$ 36,850	$ 25	$ 36,875
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 2,505	$ 133	$ 2,638
7042 - Payroll Health Insurance Contribution	$ 5,010	$ 266	$ 5,276
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 651,401**	**$ 39,534**	**$ 690,935**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.2. Strategy: RESIDENTIAL PROGRAM

	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 4,137,675	$ 49,468	$ 4,187,143
7003 - Classified & Non-Classified Part-Time Employees	$ 527,111	$ (117,925)	$ 409,186
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 91,000	$ 5,860	$ 96,860
7033 - ERS Return to Work Agency Surcharge	$ 26,200	$ 2,430	$ 28,630
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 2,000	$ 8,000	$ 10,000
2004 - Utilities			
2005 - Travel			
7111 - Out-of-State - Public Transportation Fares	$ 1,750	$ (750)	$ 1,000
2006 - Rent - Building			
2007 - Rent - Machine and Other			
7406 - Rental of Furnishings & Equipment	$ 105,000	$ 15,000	$ 120,000
2009 - Other Operating Expense			
7031 - Emoluments & Allowances	$ 19,500	$ (4,500)	$ 15,000
7040 - Additional Payroll Retirement Contribution	$ 23,324	$ (342)	$ 22,982
7042 - Payroll Health Insurance Contribution	$ 46,648	$ (685)	$ 45,963
7203 - Registration Fees - Employee Training	$ 1,000	$ -	$ 1,000
7947 - SORM Risk Assessment	$ 70,000	$ -	$ 70,000
7984 - Unemployment Compensation Benefit	$ 3,000	$ -	$ 3,000
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
Rider 4. Drawdown			
TOTALS	**$ 5,054,208**	**$ (6,444)**	**$ 5,047,764**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.2. Strategy: RESIDENTIAL PROGRAM

4109 - Workers Compensation/Unemployment	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7947 - SORM Risk Assessment	$ 70,000	$ -	$ 70,000
7984 - Unemployment Compensation Benefit	$ 3,000	$ -	$ 3,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 73,000**	**$ -**	**$ 73,000**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.2. Strategy: RESIDENTIAL PROGRAM

4400 - Comprehensive Residential	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 4,137,675	$ 49,468	$ 4,187,143
7003 - Classified & Non-Classified Part-Time Employees	$ 527,111	$ (117,925)	$ 409,186
7021 - Overtime Pay	$ -	$ 25,000	$ 25,000
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 91,000	$ 5,860	$ 96,860
7023 - Lump Sum Termination Pay	$ -	$ 10,000	$ 10,000
7033 - ERS Return to Work Agency Surcharge	$ 26,200	$ 2,430	$ 28,630
2001 - Professional Fees and Services			
7243 - Education/Training Services	$ -	$ 1,000	$ 1,000
2002 - Fuels and Lubricants	$ -		
2003 - Consumable Supplies			
7300 - Consumables	$ 2,000	$ 8,000	$ 10,000
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ -	$ 1,000	$ 1,000
7111 - Out-of-State - Public Transportation Fares	$ 1,750	$ (750)	$ 1,000
2006 - Rent - Building			
2007 - Rent - Machine and Other			
7406 - Rental of Furnishings & Equipment	$ 105,000	$ 15,000	$ 120,000
7421 - Rental of Reference Material	$ -	$ -	
2009 - Other Operating Expense			
7031 - Emoluments & Allowances	$ 19,500	$ (4,500)	$ 15,000
7040 - Additional Payroll Retirement Contribution	$ 23,324	$ (342)	$ 22,982
7042 - Payroll Health Insurance Contribution	$ 46,648	$ (685)	$ 45,963
7203 - Registration Fees - Employee Training	$ 1,000	$ -	$ 1,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 4,981,208**	**$ (6,444)**	**$ 4,974,764**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.3. Strategy: SHORT TERM PROGRAMS

	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 1,577,053	$ 51,546	$ 1,628,599
7003 - Classified & Non-Classified Part-Time Employees	$ 211,239	$ 21,028	$ 232,267
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 8,880	$ 780	$ 9,660
7032 - Employee Retirement (Grants Only)	$ 11,500	$ (4,530)	$ 6,970
7041 - Employee Insurance (Grants Only)	$ 13,800	$ (7,009)	$ 6,791
7043 - F.I.C.A. Employer (Grants Only)	$ 9,200	$ (3,616)	$ 5,584
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 800	$ -	$ 800
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 117	$ 333	$ 450
7102 - In-State - Mileage	$ -	$ 150	$ 150
7105 - In-State - Incidental Expenses	$ 173	$ (123)	$ 50
7106 - In-State - Meals & Lodging	$ 682	$ (207)	$ 475
7111 - Out-of-State - Public Transportation Fares	$ 589	$ 511	$ 1,100
7115 - Out-of-State - Incidental Expenses	$ 252	$ 198	$ 450
7116 - Out-of-State - Meals & Lodging	$ 779	$ 471	$ 1,250
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 5,866	$ 363	$ 6,229
7042 - Payroll Health Insurance Contribution	$ 11,733	$ 726	$ 12,459
7203 - Registration Fees - Employee Training	$ 1,050	$ -	$ 1,050
7291 - Postal Services	$ 100	$ -	$ 100
7299 - Purchased Contracted Services	$ 1,000	$ (1,000)	$ -
7382 - Books & Reference Materials	$ 100	$ 600	$ 700
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 1,854,913**	**$ 60,221**	**$ 1,915,134**

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

4500 - Summer School	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 450,000	$ -	$ 450,000
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 450,000**	**$ -**	**$ 450,000**

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

4520 - Short-Term Programs	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 854,368	$ 94,423	$ 948,791
7003 - Classified & Non-Classified Part-Time Employees	$ 211,239	$ 21,028	$ 232,267
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 4,800	$ 1,980	$ 6,780
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 800	$ -	$ 800
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 117	$ 333	$ 450
7102 - In-State - Mileage	$ -	$ 150	$ 150
7105 - In-State - Incidental Expenses	$ 173	$ (123)	$ 50
7106 - In-State - Meals & Lodging	$ 682	$ (207)	$ 475
7111 - Out-of-State - Public Transportation Fares	$ 589	$ 511	$ 1,100
7115 - Out-of-State - Incidental Expenses	$ 252	$ 198	$ 450
7116 - Out-of-State - Meals & Lodging	$ 779	$ 471	$ 1,250
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 5,328	$ 577	$ 5,905
7042 - Payroll Health Insurance Contribution	$ 10,656	$ 1,155	$ 11,811
7203 - Registration Fees - Employee Training	$ 1,050	$ -	$ 1,050
7291 - Postal Services	$ 100	$ -	$ 100
7295 - Investigation Expenses	$ -	$ -	$ -
7299 - Purchased Contracted Services	$ 1,000	$ (1,000)	$ -
7382 - Books & Reference Materials	$ 100	$ 600	$ 700
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 1,092,033**	**$ 120,096**	**$ 1,212,129**

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

4737 - SSVI Discretionary Funding - Summer School	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 45,000	$ -	$ 45,000
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 45,000**	**$ -**	**$ 45,000**

FY2027 PROPOSED Operating Budget
A.1.3. Strategy: SHORT TERM PROGRAMS

4791 - Short-Term Special Education Discretionary Grant	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 107,685	$ (42,877)	$ 64,808
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 4,080	$ (1,200)	$ 2,880
7032 - Employee Retirement (Grants Only)	$ 11,500	$ (4,530)	$ 6,970
7041 - Employee Insurance (Grants Only)	$ 13,800	$ (7,009)	$ 6,791
7043 - F.I.C.A. Employer (Grants Only)	$ 9,200	$ (3,616)	$ 5,584
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 538	$ (214)	$ 324
7042 - Payroll Health Insurance Contribution	$ 1,077	$ (429)	$ 648
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 147,880**	**$ (59,875)**	**$ 88,005**

FY2027 PROPOSED Operating Budget
A.1.3. Strategy: SHORT TERM PROGRAMS

6003 - IDEA-B Discretionary - Supplemental Summer	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 120,000	$ -	$ 120,000
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 120,000**	**$ -**	**$ 120,000**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.4. Strategy: RELATED AND SUPPORT SERVICES

	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 4,165,448	$ 12,061	$ 4,177,510
7003 - Classified & Non-Classified Part-Time Employees	$ 3,857,904	$ (17,430)	$ 3,840,474
7007 - Hourly Part-Time Employees	$ 101,000	$ 20,700	$ 121,700
7021 - Overtime Pay	$ 4,000	$ -	$ 4,000
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 63,820	$ 2,640	$ 66,460
7032 - Employee Retirement (Grants Only)	$ 8,000	$ 7,433	$ 15,433
7033 - ERS Return to Work Agency Surcharge	$ 100,840	$ (6,795)	$ 94,045
7035 - Stipend Pay	$ 8,000	$ -	$ 8,000
7041 - Employee Insurance (Grants Only)	$ 9,200	$ 8,155	$ 17,355
7043 - F.I.C.A. Employer (Grants Only)	$ 6,000	$ 5,753	$ 11,753
2001 - Professional Fees and Services			
7248 - Medical Services	$ 30,000	$ 8,350	$ 38,350
7274 - Temporary Employment Agencies	$ 15,000	$ (10,000)	$ 5,000
7275 - Information Technology Services	$ 0	$ 500	$ 500
2002 - Fuels and Lubricants			
7304 - Fuels and Lubricants - Other	$ 58,000	$ 8,000	$ 66,000
2003 - Consumable Supplies			
7300 - Consumables	$ 42,530	$ 12,870	$ 55,400
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 4,250	$ (1,500)	$ 2,750
7102 - In-State - Mileage	$ 750	$ -	$ 750
7105 - In-State - Incidental Expenses	$ 150	$ -	$ 150
7106 - In-State - Meals & Lodging	$ 900	$ -	$ 900
7111 - Out-of-State - Public Transportation Fares	$ -	$ 4,000	$ 4,000
2006 - Rent - Building			
7470 - Rental of Space	$ 6,000	$ -	$ 6,000
2007 - Rent - Machine and Other			
7406 - Rental of Furnishings & Equipment	$ 43,600	$ 3,000	$ 46,600
2009 - Other Operating Expense			
7031 - Emoluments & Allowances	$ 131,000	$ (58,400)	$ 72,600
7040 - Additional Payroll Retirement Contribution	$ 40,117	$ (27)	$ 40,090
7042 - Payroll Health Insurance Contribution	$ 80,233	$ (53)	$ 80,180
7201 - Membership Dues	$ 375	$ -	$ 375
7203 - Registration Fees - Employee Training	$ 12,350	$ (750)	$ 11,600
7204 - Insurance Premiums & Deductibles	$ 54,000	$ -	$ 54,000
7210 - Fees & Other Charges	$ 3,550	$ 3,450	$ 7,000
7218 - Publications	$ 1,700	$ -	$ 1,700
7219 - Fees for Receiving Electronic Payments	$ 3,050	$ -	$ 3,050
7262 - Maintenance & Repair - Computer Software	$ 4,050	$ (4,050)	$ -
7272 - Hazardous Waste Disposal Service	$ 600	$ -	$ 600
7273 - Reproduction & Printing Services	$ 1,100	$ -	$ 1,100
7276 - Communication Services	$ 108,800	$ 58,450	$ 167,250
7286 - Freight/Delivery Service	$ 6,000	$ -	$ 6,000
7291 - Postal Services	$ 500	$ -	$ 500
7299 - Purchased Contracted Services	$ 795,900	$ 5,700	$ 801,600
7303 - Subscriptions, Periodicals & Information Services	$ 49,130	$ (49,130)	$ -
7312 - Medical Supplies	$ 11,000	$ 2,300	$ 13,300
7315 - Food Purchased By The State	$ 0	$ 200	$ 200
7328 - Supplies/Materials	$ 4,600	$ (4,600)	$ -
7330 - Parts - Furnishings & Equipment	$ 42,000	$ (6,000)	$ 36,000
7334 - Furnishings, Equipment & Other	$ 158,500	$ (131,300)	$ 27,200
7367 - Maintenance and Repair	$ 31,200	$ 2,300	$ 33,500

A.1.4. Strategy: RELATED AND SUPPORT SERVICES

	FY26 Budget	Increase (Decrease)	FY27 Budget
7368 - Maintenance and Repair - Motor Vehicles	$ 22,000	$ -	$ 22,000
7380 - Computer Software	$ 5,500	$ (1,350)	$ 4,150
7382 - Books & Reference Materials	$ 3,370	$ 630	$ 4,000
3001 - Client Services			
7325 - Services for Wards of the State	$ 800	$ -	$ 800
3002 - Food for Persons - Wards of the State			
7316 - Food Purchased for Wards of the State	$ 150,750	$ 32,200	$ 182,950
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 10,247,568**	**$ (92,692)**	**$ 10,154,876**

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

4102 - Center for School Resources	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 430,642	$ 25,904	$ 456,546
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 6,280	$ 340	$ 6,620
7033 - ERS Return to Work Agency Surcharge	$ 8,800	$ 10,400	$ 19,200
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 500	$ -	$ 500
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 2,153	$ 130	$ 2,283
7042 - Payroll Health Insurance Contribution	$ 4,306	$ 259	$ 4,565
7203 - Registration Fees - Employee Training	$ 1,100	$ -	$ 1,100
7299 - Purchased Contracted Services	$ 60,000	$ 13,000	$ 73,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 513,781**	**$ 50,033**	**$ 563,814**

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

4118 - Technical Information Support	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 170,022	$ (11)	$ 170,011
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 1,200	$ 420	$ 1,620
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 850	$ -	$ 850
7042 - Payroll Health Insurance Contribution	$ 1,700	$ -	$ 1,700
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 173,772**	**$ 409**	**$ 174,181**

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

4122 - Security	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 304,832	$ 5,368	$ 310,200
7007 - Hourly Part-Time Employees	$ 6,000	$ -	$ 6,000
7021 - Overtime Pay	$ 4,000	$ -	$ 4,000
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 2,540	$ (1,700)	$ 840
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 2,500	$ (2,000)	$ 500
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,524	$ 27	$ 1,551
7042 - Payroll Health Insurance Contribution	$ 3,048	$ 54	$ 3,102
7328 - Supplies/Materials	$ 4,600	$ (4,600)	$ -
7334 - Furnishings, Equipment & Other	$ 6,000	$ 1,900	$ 7,900
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 335,044**	**$ (951)**	**$ 334,093**

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

4124 - Transportation	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 230,411	$ -	$ 230,411
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 3,380	$ 420	$ 3,800
2001 - Professional Fees and Services			
7248 - Medical Services	$ 0	$ 1,600	$ 1,600
7275 - Information Technology Services	$ 0	$ 500	$ 500
2002 - Fuels and Lubricants			
7304 - Fuels and Lubricants - Other	$ 58,000	$ 8,000	$ 66,000
2003 - Consumable Supplies			
7300 - Consumables	$ 600	$ 1,400	$ 2,000
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
7406 - Rental of Furnishings & Equipment	$ 0	$ 3,000	$ 3,000
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,152	$ -	$ 1,152
7042 - Payroll Health Insurance Contribution	$ 2,304	$ -	$ 2,304
7203 - Registration Fees - Employee Training	$ 100	$ (100)	$ -
7210 - Fees & Other Charges	$ 3,000	$ 2,300	$ 5,300
7276 - Communication Services	$ 0	$ 6,500	$ 6,500
7299 - Purchased Contracted Services	$ 2,500	$ (2,500)	$ -
7330 - Parts - Furnishings & Equipment	$ 42,000	$ (6,000)	$ 36,000
7334 - Furnishings, Equipment & Other	$ 0	$ 17,000	$ 17,000
7368 - Maintenance and Repair - Motor Vehicles	$ 22,000	$ -	$ 22,000
7380 - Computer Software	$ 4,400	$ (1,400)	$ 3,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 369,847**	**$ 30,720**	**$ 400,567**

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

4135 - Safety Office	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 93,889	$ (0)	$ 93,889
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 720	$ 140	$ 860
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 469	$ (0)	$ 469
7042 - Payroll Health Insurance Contribution	$ 939	$ (0)	$ 939
7203 - Registration Fees - Employee Training	$ -	$ 400	$ 400
7204 - Insurance Premiums & Deductibles	$ 54,000	$ -	$ 54,000
7276 - Communication Services	$ 3,000	$ -	$ 3,000
7299 - Purchased Contracted Services	$ 200,000	$ -	$ 200,000
7334 - Furnishings, Equipment & Other	$ 151,000	$ (151,000)	$ -
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 504,018**	**$ (150,460)**	**$ 353,558**

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A.1.4. Strategy: RELATED AND SUPPORT SERVICES

4301 - Comprehensive Instructional Support	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 141,426	$ -	$ 141,426
7003 - Classified & Non-Classified Part-Time Employees	$ 2,766,923	$ (32,182)	$ 2,734,741
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 5,100	$ 420	$ 5,520
7033 - ERS Return to Work Agency Surcharge	$ 55,000	$ (16,000)	$ 39,000
2001 - Professional Fees and Services	$ -		
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 400	$ -	$ 400
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 14,542	$ (161)	$ 14,381
7042 - Payroll Health Insurance Contribution	$ 29,083	$ (321)	$ 28,762
7203 - Registration Fees - Employee Training	$ 2,100	$ -	$ 2,100
7210 - Fees & Other Charges			
7299 - Purchased Contracted Services	$ 3,200	$ 400	$ 3,600
7380 - Computer Software	$ 300	$ -	$ 300
7382 - Books & Reference Materials	$ 500	$ -	$ 500
3001 - Client Services			
7325 - Services for Wards of the State	$ 800	$ -	$ 800
3002 - Food for Persons - Wards of the State			
7316 - Food Purchased for Wards of the State	$ 200	$ -	$ 200
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 3,019,574**	**$ (47,844)**	**$ 2,971,730**

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

4303 - Community Engagement	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 90,517	$ -	$ 90,517
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 480	$ 200	$ 680
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 453	$ -	$ 453
7042 - Payroll Health Insurance Contribution	$ 905	$ -	$ 905
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 92,354**	**$ 200**	**$ 92,554**

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

4306 - School Support Technology	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
7470 - Rental of Space	$ 6,000	$ -	$ 6,000
2007 - Rent - Machine and Other			
7406 - Rental of Furnishings & Equipment	$ 32,600	$ -	$ 32,600
2009 - Other Operating Expense			
7262 - Maintenance & Repair - Computer Software	$ 4,050	$ (4,050)	$ -
7276 - Communication Services	$ 102,500	$ 51,150	$ 153,650
7299 - Purchased Contracted Services	$ 13,700	$ 550	$ 14,250
7303 - Subscriptions, Periodicals & Information Services	$ 49,130	$ (49,130)	$ -
7367 - Maintenance and Repair	$ 31,200	$ 2,300	$ 33,500
7380 - Computer Software	$ 800	$ (800)	$ -
7382 - Books & Reference Materials	$ 20	$ (20)	$ -
3001 - Client Services			$ -
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 240,000**	**$ -**	**$ 240,000**

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

4341 - Learning Resource Center, Media Services	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 196,381	$ (0)	$ 196,381
7003 - Classified & Non-Classified Part-Time Employees	$ 118,778	$ 5,000	$ 123,778
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 5,040	$ 600	$ 5,640
7033 - ERS Return to Work Agency Surcharge	$ 5,700	$ 3,650	$ 9,350
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 1,800	$ -	$ 1,800
2004 - Utilities			
2005 - Travel			
7102 - In-State - Mileage	$ 250	$ -	$ 250
7105 - In-State - Incidental Expenses	$ 150	$ -	$ 150
7106 - In-State - Meals & Lodging	$ 900	$ -	$ 900
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,576	$ 25	$ 1,601
7042 - Payroll Health Insurance Contribution	$ 3,152	$ 50	$ 3,202
7201 - Membership Dues	$ 200	$ -	$ 200
7203 - Registration Fees - Employee Training	$ 450	$ 250	$ 700
7276 - Communication Services	$ 100	$ 450	$ 550
7334 - Furnishings, Equipment & Other	$ 700	$ (700)	$ -
7382 - Books & Reference Materials	$ 2,200	$ -	$ 2,200
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
7316 - Food Purchased for Wards of the State	$ 50	$ 100	$ 150
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 337,426**	**$ 9,425**	**$ 346,851**

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

4419 - Recreation Department	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 335,726	$ (41,472)	$ 294,254
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 7,440	$ 440	$ 7,880
7033 - ERS Return to Work Agency Surcharge	$ 12,500	$ (215)	$ 12,285
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,679	$ (207)	$ 1,471
7042 - Payroll Health Insurance Contribution	$ 3,357	$ (415)	$ 2,943
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 360,702**	**$ (41,869)**	**$ 318,833**

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

4430 - Health Services	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 1,167,512	$ 27,705	$ 1,195,217
7003 - Classified & Non-Classified Part-Time Employees	$ 192,548	$ (5,276)	$ 187,272
7007 - Hourly Part-Time Employees	$ 95,000	$ 20,700	$ 115,700
1002 - Other Personnel Costs			$ -
7022 - Longevity Pay	$ 15,540	$ 2,300	$ 17,840
7033 - ERS Return to Work Agency Surcharge	$ 5,000	$ (5,000)	$ -
2001 - Professional Fees and Services			
7248 - Medical Services	$ 30,000	$ 6,750	$ 36,750
7253 - Other Professional Services		$ -	$ -
7274 - Temporary Employment Agencies	$ 15,000	$ (10,000)	$ 5,000
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 2,500	$ 7,200	$ 9,700
2004 - Utilities			$ -
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			$ -
7031 - Emoluments & Allowances	$ 125,000	$ (52,400)	$ 72,600
7040 - Additional Payroll Retirement Contribution	$ 6,800	$ 112	$ 6,912
7042 - Payroll Health Insurance Contribution	$ 13,601	$ 224	$ 13,825
7201 - Membership Dues	$ 175	$ -	$ 175
7203 - Registration Fees - Employee Training	$ 3,000	$ -	$ 3,000
7272 - Hazardous Waste Disposal Service	$ 600	$ -	$ 600
7299 - Purchased Contracted Services	$ 1,000	$ -	$ 1,000
7312 - Medical Supplies	$ 11,000	$ 2,300	$ 13,300
7315 - Food Purchased By The State	$ 0	$ 200	$ 200
7334 - Furnishings, Equipment & Other	$ 300	$ -	$ 300
7322 - Personal Items - Wards of the State			
3002 - Food for Persons - Wards of the State			
7316 - Food Purchased for Wards of the State	$ 2,500	$ 100	$ 2,600
4000 - Grants			
5000 - Capital Expenditures			

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.4. Strategy: RELATED AND SUPPORT SERVICES

4431 - Food Services	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 384,826	$ 3,300	$ 388,126
7021 - Overtime Pay		$ -	$ -
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 10,720	$ 760	$ 11,480
7033 - ERS Return to Work Agency Surcharge	$ 5,140	$ 570	$ 5,710
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 24,780	$ 6,220	$ 31,000
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
7406 - Rental of Furnishings & Equipment	$ 11,000	$ -	$ 11,000
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,924	$ 17	$ 1,941
7042 - Payroll Health Insurance Contribution	$ 3,848	$ 33	$ 3,881
7203 - Registration Fees - Employee Training	$ 1,800	$ (1,300)	$ 500
7210 - Fees & Other Charges	$ 300	$ 1,400	$ 1,700
7299 - Purchased Contracted Services	$ 4,500	$ (750)	$ 3,750
7334 - Furnishings, Equipment & Other	$ 500	$ 1,500	$ 2,000
7380 - Computer Software	$ 0	$ 850	$ 850
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
7316 - Food Purchased for Wards of the State	$ 138,000	$ 32,000	$ 170,000
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 587,339**	**$ 44,599**	**$ 631,938**

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

4435 - Weekends Home	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 267,359	$ (37,965)	$ 229,394
7003 - Classified & Non-Classified Part-Time Employees	$ 675,751	$ 21,002	$ 696,753
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 3,460	$ (1,780)	$ 1,680
7033 - ERS Return to Work Agency Surcharge	$ 8,700	$ (200)	$ 8,500
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 450	$ 50	$ 500
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 250	$ -	$ 250
7102 - In-State - Mileage	$ 500	$ -	$ 500
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7031 - Emoluments & Allowances	$ 6,000	$ (6,000)	$ -
7040 - Additional Payroll Retirement Contribution	$ 4,716	$ (85)	$ 4,631
7042 - Payroll Health Insurance Contribution	$ 9,431	$ (170)	$ 9,261
7203 - Registration Fees - Employee Training	$ 2,000	$ -	$ 2,000
7210 - Fees & Other Charges	$ 250	$ (250)	$ -
7273 - Reproduction & Printing Services	$ 100	$ -	$ 100
7299 - Purchased Contracted Services	$ 500,000	$ -	$ 500,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
7316 - Food Purchased for Wards of the State	$ 10,000	$ -	$ 10,000
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 1,488,967**	**$ (25,397)**	**$ 1,463,569**

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

5941 - Curriculum Development & Production	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 263,895	$ 26,983	$ 290,878
7003 - Classified & Non-Classified Part-Time Employees	$ 23,904	$ -	$ 23,904
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 1,920	$ 80	$ 2,000
7035 - Stipend Pay	$ 8,000	$ -	$ 8,000
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 9,000	$ -	$ 9,000
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 4,000	$ (2,000)	$ 2,000
7111 - Out-of-State - Public Transportation Fares	$ -	$ 4,000	$ 4,000
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,439	$ 135	$ 1,574
7042 - Payroll Health Insurance Contribution	$ 2,878	$ 270	$ 3,148
7203 - Registration Fees - Employee Training	$ 1,800	$ -	$ 1,800
7218 - Publications	$ 1,700	$ -	$ 1,700
7219 - Fees for Receiving Electronic Payments	$ 3,050	$ -	$ 3,050
7273 - Reproduction & Printing Services	$ 1,000	$ -	$ 1,000
7276 - Communication Services	$ 3,200	$ 350	$ 3,550
7286 - Freight/Delivery Service	$ 6,000	$ -	$ 6,000
7291 - Postal Services	$ 500	$ -	$ 500
7299 - Purchased Contracted Services	$ 11,000	$ (5,000)	$ 6,000
7382 - Books & Reference Materials	$ 650	$ 650	$ 1,300
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 343,936**	**$ 25,467**	**$ 369,403**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.4. Strategy: RELATED AND SUPPORT SERVICES

5942 - TSBVI ECC Evaluation State Grant	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7003 - Classified & Non-Classified Part-Time Employees	$ 80,000	$ (5,973)	$ 74,027
1002 - Other Personnel Costs			
7032 - Employee Retirement (Grants Only)	$ -	$ 7,033	$ 7,033
7041 - Employee Insurance (Grants Only)	$ -	$ 7,355	$ 7,355
7043 - F.I.C.A. Employer (Grants Only)	$ -	$ 5,653	$ 5,653
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
7101 - In-State - Public Transportation Fares	$ -	$ 500	$ 500
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 400	$ (30)	$ 370
7042 - Payroll Health Insurance Contribution	$ 800	$ (60)	$ 740
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 81,200**	**$ 14,478**	**$ 95,678**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
A.1.4. Strategy: RELATED AND SUPPORT SERVICES

6004 - IDEA-B Discretionary, Supplemental Curriculum	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 88,010	$ 2,250	$ 90,260
1002 - Other Personnel Costs			
7032 - Employee Retirement (Grants Only)	$ 8,000	$ 400	$ 8,400
7041 - Employee Insurance (Grants Only)	$ 9,200	$ 800	$ 10,000
7043 - F.I.C.A. Employer (Grants Only)	$ 6,000	$ 100	$ 6,100
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 440	$ 11	$ 451
7042 - Payroll Health Insurance Contribution	$ 880	$ 23	$ 903
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 112,530**	**$ 3,583**	**$ 116,113**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.1. TECHNICAL ASSISTANCE

	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 2,483,330	$ 90,602	$ 2,573,932
7003 - Classified & Non-Classified Part-Time Employees	$ 204,869	$ (99,978)	$ 104,891
7007 - Hourly Part-Time Employees	$ 44,000	$ (26,500)	$ 17,500
7017 - One-Time Merit Pay	$ -	$ -	$ -
7022 - Longevity Pay	$ 15,660	$ (1,030)	$ 14,630
7032 - Employee Retirement (Grants Only)	$ 88,200	$ 24,600	$ 112,800
7033 - ERS Return to Work Agency Surcharge	$ 29,105	$ (15,755)	$ 13,350
7041 - Employee Insurance (Grants Only)	$ 100,000	$ 31,300	$ 131,300
7043 - F.I.C.A. Employer (Grants Only)	$ 80,250	$ 20,800	$ 101,050
7050 - Benefit Replacement Pay	$ 800	$ -	$ 800
2001 - Professional Fees and Services			
7243 - Education/Training Services	$ 3,000	$ -	$ 3,000
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 4,000	$ -	$ 4,000
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 28,500	$ -	$ 28,500
7102 - In-State - Mileage	$ 1,000	$ -	$ 1,000
7105 - In-State - Incidental Expenses	$ 4,000	$ -	$ 4,000
7106 - In-State - Meals & Lodging	$ 24,600	$ -	$ 24,600
7107 - In-State - Non-Overnight Travel (Meals)	$ 500	$ -	$ 500
7111 - Out-of-State - Public Transportation Fares	$ 2,000	$ -	$ 2,000
7115 - Out-of-State - Incidental Expenses	$ 1,500	$ -	$ 1,500
7116 - Out-of-State - Meals & Lodging	$ 6,200	$ -	$ 6,200
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 13,662	$ (267)	$ 13,394
7042 - Payroll Health Insurance Contribution	$ 27,322	$ (534)	$ 26,788
7203 - Registration Fees - Employee Training	$ 9,000	$ -	$ 9,000
7218 - Publications	$ 1,000	$ -	$ 1,000
7273 - Reproduction & Printing Services	$ 1,000	$ -	$ 1,000
7276 - Communication Services	$ 29,000	$ 1,000	$ 30,000
7286 - Freight/Delivery Service	$ 500	$ -	$ 500
7291 - Postal Services	$ 1,750	$ -	$ 1,750
7299 - Purchased Contracted Services	$ 82,187	$ (2,937)	$ 79,250
7303 - Subscriptions, Periodicals & Information Services	$ 2,000	$ -	$ 2,000
7382 - Books & Reference Materials	$ 2,000	$ -	$ 2,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 3,290,934**	**$ 21,301**	**$ 3,312,235**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.1. TECHNICAL ASSISTANCE

4395 - IDEA-B Formula	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
7243 - Education/Training Services	$ 3,000	$ -	$ 3,000
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 4,000	$ -	$ 4,000
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 13,500	$ -	$ 13,500
7102 - In-State - Mileage	$ 1,000	$ -	$ 1,000
7105 - In-State - Incidental Expenses	$ 4,000	$ -	$ 4,000
7106 - In-State - Meals & Lodging	$ 24,600	$ -	$ 24,600
7107 - In-State - Non-Overnight Travel (Meals)	$ 500	$ -	$ 500
7111 - Out-of-State - Public Transportation Fares	$ 2,000	$ -	$ 2,000
7115 - Out-of-State - Incidental Expenses	$ 1,500	$ -	$ 1,500
7116 - Out-of-State - Meals & Lodging	$ 6,200	$ -	$ 6,200
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7203 - Registration Fees - Employee Training	$ 4,000	$ -	$ 4,000
7218 - Publications	$ 1,000	$ -	$ 1,000
7273 - Reproduction & Printing Services	$ 1,000	$ -	$ 1,000
7286 - Freight/Delivery Service	$ 500	$ -	$ 500
7291 - Postal Services	$ 1,750	$ -	$ 1,750
7299 - Purchased Contracted Services	$ 7,250	$ -	$ 7,250
7303 - Subscriptions, Periodicals & Information Services	$ 2,000	$ -	$ 2,000
7382 - Books & Reference Materials	$ 2,000	$ -	$ 2,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 79,800**	**$ -**	**$ 79,800**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.1. TECHNICAL ASSISTANCE

4700 - Outreach Services	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 1,083,867	$ (366,327)	$ 717,540
7003 - Classified & Non-Classified Part-Time Employees	$ 152,511	$ (47,620)	$ 104,891
7007 - Hourly Part-Time Employees	$ 26,500	$ (26,500)	$ -
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 7,620	$ (1,180)	$ 6,440
7033 - ERS Return to Work Agency Surcharge	$ 15,801	$ (15,801)	$ -
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 6,314	$ (2,202)	$ 4,112
7042 - Payroll Health Insurance Contribution	$ 12,629	$ (4,405)	$ 8,224
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 1,305,242**	**$ (464,034)**	**$ 841,208**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.1. TECHNICAL ASSISTANCE

4730 - Statewide Services	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 346,697	$ (112,360)	$ 234,337
7007 - Hourly Part-Time Employees	$ 9,500	$ -	$ 9,500
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 4,680	$ (130)	$ 4,550
7032 - Employee Retirement (Grants Only)	$ -	$ 24,600	$ 24,600
7041 - Employee Insurance (Grants Only)	$ -	$ 29,000	$ 29,000
7043 - F.I.C.A. Employer (Grants Only)	$ -	$ 20,800	$ 20,800
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,781	$ (609)	$ 1,172
7042 - Payroll Health Insurance Contribution	$ 3,562	$ (1,219)	$ 2,343
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 366,220**	**$ (39,918)**	**$ 326,302**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.1. TECHNICAL ASSISTANCE

4735 - SSVI Discretionary Funding Outreach	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 45,901	$ -	$ 45,901
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 960	$ 180	$ 1,140
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 230	$ -	$ 230
7042 - Payroll Health Insurance Contribution	$ 459	$ -	$ 459
7299 - Purchased Contracted Services	$ 22,000	$ -	$ 22,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 69,549**	**$ 180**	**$ 69,729**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.1. TECHNICAL ASSISTANCE

4744 - Deafblind Grant	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 493,133	$ 6,000	$ 499,133
1002 - Other Personnel Costs			
7032 - Employee Retirement (Grants Only)	$ 39,000	$ -	$ 39,000
7033 - ERS Return to Work Agency Surcharge	$ 8,304	$ 46	$ 8,350
7041 - Employee Insurance (Grants Only)	$ 50,000	$ 2,300	$ 52,300
7043 - F.I.C.A. Employer (Grants Only)	$ 37,000	$ -	$ 37,000
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 2,466	$ 30	$ 2,496
7042 - Payroll Health Insurance Contribution	$ 4,931	$ 60	$ 4,991
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 634,834**	**$ 8,436**	**$ 643,270**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.1. TECHNICAL ASSISTANCE

4786 - Outreach Special Education Discretionary Grant	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 259,167	$ 361,060	$ 620,227
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 2,400	$ 100	$ 2,500
7032 - Employee Retirement (Grants Only)	$ 25,000	$ -	$ 25,000
7041 - Employee Insurance (Grants Only)	$ 30,000	$ -	$ 30,000
7043 - F.I.C.A. Employer (Grants Only)	$ 19,000	$ -	$ 19,000
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,296	$ 1,805	$ 3,101
7042 - Payroll Health Insurance Contribution	$ 2,592	$ 3,610	$ 6,202
7276 - Communication Services	$ 29,000	$ 1,000	$ 30,000
7299 - Purchased Contracted Services	$ 52,937	$ (2,937)	$ 50,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 421,392**	**$ 364,638**	**$ 786,030**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.1. TECHNICAL ASSISTANCE

6005 - IDEA-B Discretionary, Supplemental Outreach	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 254,565	$ 202,230	$ 456,795
7003 - Classified & Non-Classified Part-Time Employees	$ 52,358	$ (52,358)	$ -
7007 - Hourly Part-Time Employees	$ 8,000	$ -	$ 8,000
1002 - Other Personnel Costs			
7032 - Employee Retirement (Grants Only)	$ 24,200	$ -	$ 24,200
7033 - ERS Return to Work Agency Surcharge	$ 5,000	$ -	$ 5,000
7041 - Employee Insurance (Grants Only)	$ 20,000	$ -	$ 20,000
7043 - F.I.C.A. Employer (Grants Only)	$ 24,250	$ -	$ 24,250
7050 - Benefit Replacement Pay	$ 800	$ -	$ 800
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 15,000	$ -	$ 15,000
2006 - Rent - Building			
2007 - Rent - Machine and Other	$ -		
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,575	$ 709	$ 2,284
7042 - Payroll Health Insurance Contribution	$ 3,149	$ 1,419	$ 4,568
7203 - Registration Fees - Employee Training	$ 5,000	$ -	$ 5,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 413,897**	**$ 152,000**	**$ 565,897**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.2. PROF ED IN VISUAL IMPAIRMENT

	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 128,017	$ 0	$ 128,017
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 1,200	$ 80	$ 1,280
2001 - Professional Fees and Services			
7243 - Education/Training Services	$ 250	$ -	$ 250
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 50,000	$ -	$ 50,000
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7031 - Emoluments & Allowances	$ 7,500	$ -	$ 7,500
7040 - Additional Payroll Retirement Contribution	$ 640	$ 0	$ 640
7042 - Payroll Health Insurance Contribution	$ 1,280	$ 0	$ 1,280
7213 - Training Expenses – Other	$ 18,250	$ (15,250)	$ 3,000
7273 - Reproduction & Printing Services	$ 200	$ -	$ 200
7299 - Purchased Contracted Services	$ 66,600	$ -	$ 66,600
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
7971 - Federal Grant Pass Through Expenditures	$ 1,404,000	$ -	$ 1,404,000
5000 - Capital Expenditures			
TOTALS	**$ 1,677,937**	**$ (15,169)**	**$ 1,662,768**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.2. PROF ED IN VISUAL IMPAIRMENT

4781 - Teacher Preparation Consortium, GR	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 128,017	$ 0	$ 128,017
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 1,200	$ 80	$ 1,280
2001 - Professional Fees and Services			
7243 - Education/Training Services	$ 250	$ -	$ 250
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 50,000	$ (50,000)	$ -
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7031 - Emoluments & Allowances	$ 7,500	$ -	$ 7,500
7040 - Additional Payroll Retirement Contribution	$ 640	$ 0	$ 640
7042 - Payroll Health Insurance Contribution	$ 1,280	$ 0	$ 1,280
7213 - Training Expenses – Other	$ 18,250	$ (15,250)	$ 3,000
7273 - Reproduction & Printing Services	$ 200	$ -	$ 200
7299 - Purchased Contracted Services	$ 66,600	$ -	$ 66,600
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 273,937**	**$ (65,169)**	**$ 208,768**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.2. PROF ED IN VISUAL IMPAIRMENT

4782 - Teacher Preparation Consortium, Special Ed Grant	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
7971 - Federal Grant Pass Through Expenditures	$ 1,404,000	$ -	$ 1,404,000
5000 - Capital Expenditures			
TOTALS	**$ 1,404,000**	**$ -**	**$ 1,404,000**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
B.1.2. PROF ED IN VISUAL IMPAIRMENT

4783 - DeafBlind Mentor Program	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ -	$ 50,000	$ 50,000
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ -**	**$ 50,000**	**$ 50,000**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.1. CENTRAL ADMINISTRATION

	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7001 - Line Item Exempt Positions	$ 177,824	$ -	$ 177,824
7002 - Classified & Non-Classified Full-Time Employees	$ 2,568,590	$ 600	$ 2,569,190
7003 - Classified & Non-Classified Part-Time Employees	$ 94,696	$ (0)	$ 94,696
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 39,260	$ 5,660	$ 44,920
2001 - Professional Fees and Services			
7243 - Education/Training Services	$ 3,500	$ 9,000	$ 12,500
7248 - Medical Services	$ 500	$ -	$ 500
7253 - Other Professional Services	$ 60,800	$ -	$ 60,800
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 3,150	$ 1,000	$ 4,150
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 8,700	$ 3,400	$ 12,100
7102 - In-State - Mileage	$ 4,500	$ 400	$ 4,900
7104 - In-State - Actual Meal & Lodging Expenses	$ 250	$ (250)	$ -
7105 - In-State - Incidental Expenses	$ 850	$ (350)	$ 500
7106 - In-State - Meals & Lodging	$ 1,500	$ (1,500)	$ -
7110 - In-State - Board Member Meal & Lodging Expenses	$ 16,000	$ -	$ 16,000
7111 - Out-of-State - Public Transportation Fares	$ 1,050	$ 3,950	$ 5,000
7114 - Out-of-State - Actual Meal & Lodging Expenses	$ 5,000	$ (5,000)	$ -
7115 - Out-of-State - Incidental Expenses	$ 200	$ (200)	$ -
7116 - Out-of-State - Meals & Lodging	$ 1,600	$ (1,600)	$ -
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 14,206	$ 3	$ 14,209
7042 - Payroll Health Insurance Contribution	$ 28,411	$ 6	$ 28,417
7201 - Membership Dues	$ 4,191	$ (116)	$ 4,075
7203 - Registration Fees - Employee Training	$ 16,425	$ (12,075)	$ 4,350
7210 - Fees & Other Charges	$ 2,000	$ 1,000	$ 3,000
7211 - Awards	$ 2,000	$ -	$ 2,000
7213 - Training Expenses – Other	$ 85	$ 65	$ 150
7273 - Reproduction & Printing Services	$ 3,185	$ 2,015	$ 5,200
7281 - Advertising	$ 6,000	$ -	$ 6,000
7291 - Postal Services	$ 1,845	$ 405	$ 2,250
7295 - Investigation Expenses	$ 500	$ -	$ 500
7299 - Purchased Contracted Services	$ 5,500	$ (5,500)	$ -
7303 - Subscriptions, Periodicals & Information Services	$ 5,700	$ -	$ 5,700
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 3,078,018**	**$ 913**	**$ 3,078,930**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.1. CENTRAL ADMINISTRATION

4101 - Superintendent's Office	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7001 - Line Item Exempt Positions	$ 177,824	$ -	$ 177,824
7002 - Classified & Non-Classified Full-Time Employees	$ 355,934	$ 600	$ 356,534
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 1,640	$ 1,200	$ 2,840
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 1,300	$ 550	$ 1,850
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 200	$ 2,300	$ 2,500
7111 - Out-of-State - Public Transportation Fares	$ 1,050	$ 3,950	$ 5,000
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 2,669	$ 3	$ 2,672
7042 - Payroll Health Insurance Contribution	$ 5,338	$ 6	$ 5,344
7201 - Membership Dues	$ 3,000	$ -	$ 3,000
7203 - Registration Fees - Employee Training	$ 3,000	$ -	$ 3,000
7211 - Awards	$ 2,000	$ -	$ 2,000
7273 - Reproduction & Printing Services	$ 1,800	$ 700	$ 2,500
7291 - Postal Services	$ 1,000	$ -	$ 1,000
7303 - Subscriptions, Periodicals & Information Services	$ 5,000	$ -	$ 5,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 570,804**	**$ 259**	**$ 571,063**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.1. CENTRAL ADMINISTRATION

4103 - Board Member Expenses	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
7101 - In-State - Public Transportation Fares	$ 8,500	$ 1,100	$ 9,600
7102 - In-State - Mileage	$ 4,000	$ -	$ 4,000
7105 - In-State - Incidental Expenses	$ 350	$ 150	$ 500
7110 - In-State - Board Member Meal & Lodging Expenses	$ 16,000	$ -	$ 16,000
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7203 - Registration Fees - Employee Training	$ 700	$ -	$ 700
7213 - Training Expenses – Other	$ 85	$ 65	$ 150
7273 - Reproduction & Printing Services	$ 985	$ 1,215	$ 2,200
7291 - Postal Services	$ 200	$ 200	$ 400
7303 - Subscriptions, Periodicals & Information Services	$ 700	$ -	$ 700
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 31,520**	**$ 2,730**	**$ 34,250**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.1. CENTRAL ADMINISTRATION

4105 - Internal Audit	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
7253 - Other Professional Services	$ 50,000	$ -	$ 50,000
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 50,000**	**$ -**	**$ 50,000**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.1. CENTRAL ADMINISTRATION

4106 - Chief Financial Officer's Office	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 217,016	$ -	$ 217,016
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 3,780	$ 200	$ 3,980
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 350	$ (100)	$ 250
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,085	$ -	$ 1,085
7042 - Payroll Health Insurance Contribution	$ 2,170	$ -	$ 2,170
7201 - Membership Dues	$ 75	$ -	$ 75
7203 - Registration Fees - Employee Training	$ 200	$ -	$ 200
7273 - Reproduction & Printing Services	$ 250	$ -	$ 250
7291 - Postal Services	$ 20	$ (20)	$ -
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 224,946**	**$ 80**	**$ 225,026**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.1. CENTRAL ADMINISTRATION

4107 - Accounting	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 435,211	$ -	$ 435,211
7003 - Classified & Non-Classified Part-Time Employees	$ 44,296	$ (0)	$ 44,296
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 6,480	$ 680	$ 7,160
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 600	$ 250	$ 850
2004 - Utilities			
2005 - Travel			
7102 - In-State - Mileage	$ 300	$ 400	$ 700
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 2,398	$ -	$ 2,398
7042 - Payroll Health Insurance Contribution	$ 4,795	$ -	$ 4,795
7203 - Registration Fees - Employee Training	$ 300	$ -	$ 300
7273 - Reproduction & Printing Services	$ 50	$ 100	$ 150
7291 - Postal Services	$ 600	$ 200	$ 800
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 495,030**	**$ 1,630**	**$ 496,660**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.1. CENTRAL ADMINISTRATION

4114 - Human Resources	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 502,897	$ -	$ 502,897
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 7,880	$ 3,060	$ 10,940
2001 - Professional Fees and Services			
7243 - Education/Training Services	$ 3,500	$ 9,000	$ 12,500
7248 - Medical Services	$ 500	$ -	$ 500
7253 - Other Professional Services	$ 10,800	$ -	$ 10,800
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 700	$ 300	$ 1,000
2004 - Utilities			
2005 - Travel			
7102 - In-State - Mileage	$ 200	$ -	$ 200
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 2,514	$ -	$ 2,514
7042 - Payroll Health Insurance Contribution	$ 5,029	$ -	$ 5,029
7201 - Membership Dues	$ 1,116	$ (116)	$ 1,000
7203 - Registration Fees - Employee Training	$ 12,075	$ (12,075)	$ -
7210 - Fees & Other Charges	$ 2,000	$ 1,000	$ 3,000
7273 - Reproduction & Printing Services	$ 100	$ -	$ 100
7281 - Advertising	$ 6,000	$ -	$ 6,000
7291 - Postal Services	$ 25	$ 25	$ 50
7295 - Investigation Expenses	$ 500	$ -	$ 500
7299 - Purchased Contracted Services	$ 5,500	$ (5,500)	$ -
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 561,337**	**$ (4,306)**	**$ 557,030**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.1. CENTRAL ADMINISTRATION

4115 - Information Resources	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 890,678	$ -	$ 890,678
7003 - Classified & Non-Classified Part-Time Employees	$ 50,400	$ -	$ 50,400
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 18,040	$ 760	$ 18,800
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 4,705	$ -	$ 4,705
7042 - Payroll Health Insurance Contribution	$ 9,411	$ -	$ 9,411
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 973,234**	**$ 760**	**$ 973,994**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.1. CENTRAL ADMINISTRATION

4116 - Procurement	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 166,854	$ -	$ 166,854
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 1,440	$ (240)	$ 1,200
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 200	$ -	$ 200
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 834	$ -	$ 834
7042 - Payroll Health Insurance Contribution	$ 1,669	$ -	$ 1,669
7203 - Registration Fees - Employee Training	$ 150	$ -	$ 150
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 171,147**	**$ (240)**	**$ 170,907**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.2. OTHER SUPPORT SERVICES

	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 373,330	$ 600	$ 373,930
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 8,440	$ 660	$ 9,100
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
7304 - Fuels and Lubricants - Other	$ 16,200	$ (1,200)	$ 15,000
7300 - Consumables	$ 2,200	$ 800	$ 3,000
2004 - Utilities			
7501 - Electricity	$ 516,000	$ 30,000	$ 546,000
7502 - Natural and Liquefied Petroleum Gas	$ 31,000	$ 19,000	$ 50,000
7507 - Water	$ 42,000	$ 16,000	$ 58,000
7510 - Telecommunications - Parts and Supplies	$ 1,000	$ -	$ 1,000
7516 - Telecommunications - Other Service Charges	$ 106,000	$ 39,000	$ 145,000
7526 - Waste Disposal	$ 55,000	$ 22,500	$ 77,500
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,867	$ 3	$ 1,870
7042 - Payroll Health Insurance Contribution	$ 3,733	$ 6	$ 3,739
7276 - Communication Services	$ 11,500	$ (2,500)	$ 9,000
7299 - Purchased Contracted Services	$ 620,500	$ (620,000)	$ 500
7328 - Supplies/Materials	$ 7,000	$ (2,500)	$ 4,500
7334 - Furnishings, Equipment & Other	$ 4,000	$ 11,000	$ 15,000
7367 - Maintenance and Repair	$ 1,500	$ 18,500	$ 20,000
7961 - STS (Tex-An) Transfers to GR Fund 0001	$ 40,000	$ -	$ 40,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
7379 - Computer Equipment	$ 28,000	$ -	$ 28,000
TOTALS	**$ 1,869,270**	**$ (468,131)**	**$ 1,401,139**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.2. OTHER SUPPORT SERVICES

4120 - Operations	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 218,580	$ 600	$ 219,180
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 1,420	$ 380	$ 1,800
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
7300 - Consumables	$ 2,200	$ 800	$ 3,000
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 1,093	$ 3	$ 1,096
7042 - Payroll Health Insurance Contribution	$ 2,186	$ 6	$ 2,192
7299 - Purchased Contracted Services	$ 620,000	$ (620,000)	$ -
7328 - Supplies/Materials	$ 1,000	$ 3,500	$ 4,500
7334 - Furnishings, Equipment & Other	$ 0	$ 15,000	$ 15,000
7367 - Maintenance and Repair	$ 0	$ 20,000	$ 20,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 846,479**	**$ (579,711)**	**$ 266,768**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.2. OTHER SUPPORT SERVICES

4123 - Facilities	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 48,603	$ -	$ 48,603
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 2,940	$ 180	$ 3,120
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 243	$ -	$ 243
7042 - Payroll Health Insurance Contribution	$ 486	$ -	$ 486
7328 - Supplies/Materials	$ 6,000	$ (6,000)	$ -
7334 - Furnishings, Equipment & Other	$ 4,000	$ (4,000)	$ -
7367 - Maintenance and Repair	$ 1,500	$ (1,500)	$ -
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 63,772**	**$ (11,320)**	**$ 52,452**

Texas School for the Blind and Visually Impaired
FY2027 PROPOSED Operating Budget
D.1.2. OTHER SUPPORT SERVICES

4126 - Postage Control Account	FY26 Budget	Increase (Decrease)	FY27 Budget
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	$ 0	$ -	$ -

Texas School for the Blind and Visually Impaired
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D.1.2. OTHER SUPPORT SERVICES

4127 - Utilities	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
7304 - Fuels and Lubricants - Other	$ 16,200	$ (1,200)	$ 15,000
2003 - Consumable Supplies			
2004 - Utilities			
7501 - Electricity	$ 516,000	$ 30,000	$ 546,000
7502 - Natural and Liquefied Petroleum Gas	$ 31,000	$ 19,000	$ 50,000
7507 - Water	$ 42,000	$ 16,000	$ 58,000
7510 - Telecommunications - Parts and Supplies	$ 1,000	$ -	$ 1,000
7516 - Telecommunications - Other Service Charges	$ 106,000	$ 39,000	$ 145,000
7526 - Waste Disposal	$ 55,000	$ 22,500	$ 77,500
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7276 - Communication Services	$ 11,500	$ (2,500)	$ 9,000
7961 - STS (Tex-An) Transfers to GR Fund 0001	$ 40,000	$ -	$ 40,000
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 818,700**	**$ 122,800**	**$ 941,500**

Texas School for the Blind and Visually Impaired
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D.1.2. OTHER SUPPORT SERVICES

4132 - Warehouse	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
7002 - Classified & Non-Classified Full-Time Employees	$ 106,147	$ -	$ 106,147
1002 - Other Personnel Costs			
7022 - Longevity Pay	$ 4,080	$ 100	$ 4,180
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7040 - Additional Payroll Retirement Contribution	$ 531	$ -	$ 531
7042 - Payroll Health Insurance Contribution	$ 1,061	$ -	$ 1,061
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 111,819**	**$ 100**	**$ 111,919**

Texas School for the Blind and Visually Impaired
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D.1.2. OTHER SUPPORT SERVICES

4134 - ADA Reasonable Accommodations	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
7299 - Purchased Contracted Services	$ 500	$ -	$ 500
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
TOTALS	**$ 500**	**$ -**	**$ 500**

Texas School for the Blind and Visually Impaired
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D.1.2. OTHER SUPPORT SERVICES

4173 - Administrative & Infrastructure Upgrades	**FY26 Budget**	**Increase (Decrease)**	**FY27 Budget**
1001 - Salaries and Wages			
1002 - Other Personnel Costs			
2001 - Professional Fees and Services			
2002 - Fuels and Lubricants			
2003 - Consumable Supplies			
2004 - Utilities			
2005 - Travel			
2006 - Rent - Building			
2007 - Rent - Machine and Other			
2009 - Other Operating Expense			
3001 - Client Services			
3002 - Food for Persons - Wards of the State			
4000 - Grants			
5000 - Capital Expenditures			
7379 - Computer Equipment	$ 28,000	$ -	$ 28,000
TOTALS	**$ 28,000**	**$ -**	**$ 28,000**

Texas School for the Blind and Visually Impaired
FY2027 Proposed Legacy Budget
Legacy Fund

Code	Program Description	FY2026 Approved Budget	Increase (Decrease)	FY2027 Proposed Budget
40500	Legacy Reserve	$ 84,000	$ -	$ 84,000
40501	Legacy Administrative Costs	$ 3,000	$ -	$ 3,000
40502	Student Council	$ 5,000	$ -	$ 5,000
40503	Student Assistance	$ 10,000	$ -	$ 10,000
40504	Student Recognition Program	$ 2,000	$ -	$ 2,000
40505	After School Music Program	$ 16,000	$ 5,000	$ 21,000
40506	EXIT(FUSA) Program	$ 30,000	$ -	$ 30,000
40507	Community Based Instruction	$ 111,000	$ -	$ 111,000
40508	Residential Expanded Core Curriculum	$ 38,000	$ -	$ 38,000
40509	Residential Restaurant Training	$ 60,000	$ 20,000	$ 80,000
40510	Recreational Programing - STP	$ 21,600	$ -	$ 21,600
40511	Special Events	$ 50,000	$ -	$ 50,000
40512	Dramatic Program	$ 7,000	$ -	$ 7,000
40514	Special Projects	$ 8,000	$ -	$ 8,000
40515	Wildcat Inn	$ 6,500	$ -	$ 6,500
40516	Wheelchair Repair	$ 500	$ -	$ 500
40517	Athletics & SCASB & Ski Trip	$ 95,000	$ 13,000	$ 108,000
40520	Student Worker Pay	$ 29,000	$ -	$ 29,000
40521	TSBVI Yearbook	$ 2,000	$ -	$ 2,000
40522	PE Supplies & Activities	$ 2,000	$ -	$ 2,000
40528	Family Day	$ 56,000	$ 1,000	$ 57,000
40533	Weekends Home Travel	$ 255,100	$ 26,900	$ 282,000
40534	Short Term Programs	$ 30,000	$ -	$ 30,000
40536	Music Donations (Mockingbird Foundation)	$ 2,054	$ (1,554)	$ 500
40537	Expanded Core Curriculum Materials - Comp	$ 13,000	$ -	$ 13,000
40538	Parent Involvement/Home Visits	$ 10,000	$ -	$ 10,000
40539	Summer School Supplies & Activities	$ 24,000	$ -	$ 24,000
40554	The Loyda Rodriguez Legacy Fund	$ 4,400	$ -	$ 4,400
40557	Scholarships	$ 10,000	$ -	$ 10,000
40561	Prom Account	$ 12,350	$ (4,850)	$ 7,500
40575	Staff Appreciation	$ 30,000	$ -	$ 30,000
40580	Outreach - Family Travel	$ 27,000	$ -	$ 27,000
40800	Dorm 651	$ 10,000	$ -	$ 10,000
40801	Dorm 655, 654A	$ 10,000	$ -	$ 10,000
40802	Dorm 652	$ 10,500	$ -	$ 10,500
40803	FUSA	$ 1,000	$ -	$ 1,000
40804	Dorm 575, 574B	$ 10,000	$ -	$ 10,000
40805	Dorm 656, 654B	$ 10,000	$ -	$ 10,000

Texas School for the Blind and Visually Impaired
FY2027 Proposed Legacy Budget
Legacy Fund

Code	Program Description	FY2026 Approved Budget	Increase (Decrease)	FY2027 Proposed Budget
40806	Dorm 657 (Weekend Dorm)	$ 1,000	$ -	$ 1,000
40807	Dorm 661	$ 10,500	$ -	$ 10,500
40808	Dorm 573, 574A	$ 10,500	$ -	$ 10,500
40809	Dorm 661	$ 10,500	$ -	$ 10,500
40810	Dorm 653	$ 10,500	$ -	$ 10,500
40811	Dorm 650	$ 10,500	$ -	$ 10,500
40812	STP Dorm	$ 8,200	$ -	$ 8,200
40900	Comprehensive Instructional Program Transfers	$ 10,000	$ -	$ 10,000
40901	Comprehensive Residential Transfers	$ 10,000	$ -	$ 10,000
40905	Related and Support Services Transfers	$ 10,000	$ -	$ 10,000
40906	Operations Transfers	$ 15,000	$ -	$ 15,000
40907	International Payments	$ 400	$ -	$ 400
40910	Family Lynx	$ 4,000	$ -	$ 4,000
40911	Career Education - Animal Care	$ 5,500	$ -	$ 5,500
40912	Laser Cutter/Maker Space	$ 10,000	$ -	$ 10,000
40914	Audiological Equipment and Supplies	$ 68,000	$ -	$ 68,000
40915	LRC Listening Room	$ 29,533	$ -	$ 29,533
	Total:	**$ 1,330,137**	**$ 59,496**	**$ 1,389,633**