

Operating Budget for Fiscal Year 2020

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



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

TABLE OF CONTENTS

	Page
Certification of Dual Submission	1
Budget Overview	2
2.A. Summary of Budget by Strategy	3
2.B. Summary of Budget by Method of Finance.....	5
2.C. Summary of Budget by Object of Expense.....	8
2.D. Summary of Budget Objective Outcomes.....	9
3.A. Strategy Level Detail	10
4.A. Capital Budget Project Schedule	29
Capital Budget Allocation to Strategies.....	33
4.B. Federal Funds Supporting Schedule.....	35
4.D. Estimated Revenue Collections Schedule	38



CERTIFICATE

Agency Name Texas School for the Blind and Visually Impaired

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge


Signature

Emily Coleman
Printed Name

Superintendent
Title

11/25/2019
Date

Board or Commission Chair

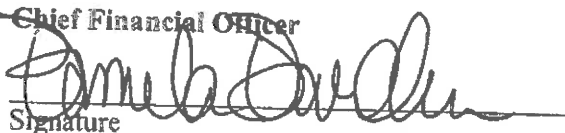

Signature

Joseph Muniz
Printed Name

Board President
Title

11/25/2019
Date

Chief Financial Officer


Signature

Pamela Darden
Printed Name

Chief Financial Officer
Title

11/25/2019
Date

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Provide Necessary Skills/Knowledge to Students with Visual Impairments										
1.1.1. Classroom Instruction	4,506,636	4,872,328			31,923	31,059	2,116,827	2,047,757	6,655,386	6,951,144
1.1.2. Residential Program	3,592,725	3,562,219					92		3,592,817	3,562,219
1.1.3. Short-Term Programs	847,460	1,273,826			104,060	118,595	226,271	288,056	1,177,791	1,680,477
1.1.4. Related And Support Services	1,739,480	2,920,734			64,108	52,000	3,673,007	3,228,870	5,476,595	6,201,604
Total, Goal	10,686,301	12,629,107			200,091	201,654	6,016,197	5,564,683	16,902,589	18,395,444
Goal: 2. Ensure Skills Necessary to Improve Students' Education and Services										
2.1.1. Technical Assistance	744,210	805,705			893,618	914,866	599,175	495,051	2,237,003	2,215,622
2.1.2. Prof Ed In Visual Impairment	426,054	504,078			900,000	900,000	5,241		1,331,295	1,404,078
Total, Goal	1,170,264	1,309,783			1,793,618	1,814,866	604,416	495,051	3,568,298	3,619,700
Goal: 4. Indirect Administration										
4.1.1. Central Administration	2,416,846	2,498,562					8		2,416,854	2,498,562
4.1.2. Other Support Services	1,437,022	1,014,388					68,769	80,000	1,505,791	1,094,388
Total, Goal	3,853,868	3,512,950					68,777	80,000	3,922,645	3,592,950
Total, Agency	15,710,433	17,451,840			1,993,709	2,016,520	6,689,390	6,139,734	24,393,532	25,608,094
Total FTEs									371.0	371.0

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2019

TIME : 3:53:26PM

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments			
1 <i>Student Success</i>			
1 CLASSROOM INSTRUCTION	\$6,557,720	\$6,655,386	\$6,951,144
2 RESIDENTIAL PROGRAM	\$3,824,874	\$3,592,817	\$3,562,219
3 SHORT-TERM PROGRAMS	\$1,923,070	\$1,177,791	\$1,680,477
4 RELATED AND SUPPORT SERVICES	\$5,320,490	\$5,476,595	\$6,201,604
TOTAL, GOAL 1	\$17,626,154	\$16,902,589	\$18,395,444
2 Ensure Skills Necessary to Improve Students' Education and Services			
1 <i>Increase Service Provider Instructional Skills for Visual Impairments</i>			
1 TECHNICAL ASSISTANCE	\$2,476,512	\$2,237,003	\$2,215,622
2 PROF ED IN VISUAL IMPAIRMENT	\$1,401,179	\$1,331,295	\$1,404,078
TOTAL, GOAL 2	\$3,877,691	\$3,568,298	\$3,619,700
3 Estimated Educational Professional Salary Increases			
1 <i>Educational Professional Salary Increases</i>			
1 EDUC PROF SALARY INCREASES	\$0	\$0	\$0
TOTAL, GOAL 3	\$0	\$0	\$0
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$2,541,603	\$2,416,854	\$2,498,562
2 OTHER SUPPORT SERVICES	\$1,173,383	\$1,505,791	\$1,094,388
3 FACILITY CONSTRUCT., REPAIR & REHAB	\$0	\$0	\$0
TOTAL, GOAL 4	\$3,714,986	\$3,922,645	\$3,592,950

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2019

TIME : 3:53:26PM

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$16,473,855	\$15,710,433	\$17,451,840
	\$16,473,855	\$15,710,433	\$17,451,840
Federal Funds:			
555 Federal Funds	\$2,216,752	\$1,993,709	\$2,016,520
	\$2,216,752	\$1,993,709	\$2,016,520
Other Funds:			
599 Economic Stabilization Fund	\$0	\$0	\$0
666 Appropriated Receipts	\$1,866,858	\$1,978,876	\$1,612,700
777 Interagency Contracts	\$4,461,366	\$4,710,514	\$4,527,034
8000 Disaster/Deficiency/Emergency Grant	\$200,000	\$0	\$0
	\$6,528,224	\$6,689,390	\$6,139,734
TOTAL, METHOD OF FINANCING	\$25,218,831	\$24,393,532	\$25,608,094
FULL TIME EQUIVALENT POSITIONS	365.5	371.0	371.0

DATE: 11/22/2019
TIME: 3:54:36PM

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>				
<u> 1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$15,593,250	\$15,692,008	\$16,597,224
	<i>RIDER APPROPRIATION</i>			
	Article III Rider 4. Educational Professional Salary Increases (2018-19 GAA, III-27)	\$380,711	\$518,425	\$854,616
	Art III Rider 5. Cash Flow Contingency, p. III-29	\$499,894	\$(500,000)	\$0
TOTAL,	General Revenue Fund			
		\$16,473,855	\$15,710,433	\$17,451,840
TOTAL, ALL	GENERAL REVENUE			
		\$16,473,855	\$15,710,433	\$17,451,840
<u>FEDERAL FUNDS</u>				
<u> 555</u>	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$2,268,212	\$2,268,212	\$2,016,520
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) & & &	\$(51,460)	\$(274,503)	\$0
TOTAL,	Federal Funds			
		\$2,216,752	\$1,993,709	\$2,016,520
TOTAL, ALL	FEDERAL FUNDS			
		\$2,216,752	\$1,993,709	\$2,016,520

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME: **3:54:36PM**

Agency code: **771**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<u>OTHER FUNDS</u>				
<u>599</u>	Economic Stabilization Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$2,000,000	\$0	\$0
	<i>TRANSFERS</i>			
	Art III, Rider 8. Transfer of Funds to Texas Facilities Commission	\$(2,000,000)	\$0	\$0
TOTAL,	Economic Stabilization Fund			
		\$0	\$0	\$0
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$3,545,501	\$3,545,501	\$1,612,700
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(1,678,643)	\$(1,566,625)	\$0
TOTAL,	Appropriated Receipts			
		\$1,866,858	\$1,978,876	\$1,612,700
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$4,338,028	\$4,338,028	\$4,003,058
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$123,338	\$2,598,045	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art III, Rider 3, Special Provisions TSBVI & TSD (2018-19 GAA)	\$0	\$(2,225,559)	\$2,225,559

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME: **3:54:36PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Art III, Rider 3, Special Provisions TSBVI & TSD (2020-21 GAA)		\$0	\$0	\$(1,701,583)
TOTAL,	Interagency Contracts	\$4,461,366	\$4,710,514	\$4,527,034
8000	Governor's Disaster/Deficiency/Emergency Grant			
	<i>RIDER APPROPRIATION</i>			
	Art I, Trusteed Programs within the OOG, Rider 2, Disaster and Deficiency Grants	\$200,000	\$0	\$0
TOTAL,	Governor's Disaster/Deficiency/Emergency Grant	\$200,000	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$6,528,224	\$6,689,390	\$6,139,734
GRAND TOTAL		\$25,218,831	\$24,393,532	\$25,608,094

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2018-19 GAA)	365.5	371.0	0.0
	Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	371.0
TOTAL, ADJUSTED FTES		365.5	371.0	371.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME: **3:55:38PM**

Agency code: **771**

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

OBJECT OF EXPENSE		EXP 2018	EXP 2019	BUD 2020
1001	SALARIES AND WAGES	\$20,209,143	\$19,438,389	\$21,202,043
1002	OTHER PERSONNEL COSTS	\$643,866	\$632,759	\$358,300
2001	PROFESSIONAL FEES AND SERVICES	\$132,564	\$155,671	\$127,750
2002	FUELS AND LUBRICANTS	\$63,453	\$85,893	\$72,000
2003	CONSUMABLE SUPPLIES	\$249,193	\$139,371	\$122,140
2004	UTILITIES	\$414,087	\$740,172	\$586,400
2005	TRAVEL	\$200,885	\$126,797	\$150,000
2006	RENT - BUILDING	\$7,186	\$5,600	\$250
2007	RENT - MACHINE AND OTHER	\$55,606	\$126,274	\$900
2009	OTHER OPERATING EXPENSE	\$1,728,250	\$1,558,525	\$1,085,103
3001	CLIENT SERVICES	\$28,300	\$31,332	\$900
3002	FOOD FOR PERSONS - WARDS OF STATE	\$227,512	\$227,531	\$186,734
4000	GRANTS	\$1,168,435	\$1,119,463	\$1,235,059
5000	CAPITAL EXPENDITURES	\$90,351	\$5,755	\$480,515
Agency Total		\$25,218,831	\$24,393,532	\$25,608,094

2.D. Summary of Budget By Objective Outcomes
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/22/2019

Time: 3:56:52PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / OUTCOME		Exp 2018	Exp 2019	Bud2020
1	Provide Necessary Skills/Knowledge to Students with Visual Impairments			
	<i>1 Student Success</i>			
	1 Percent of Short-term Program Students Demonstrating Progress	93.88 %	93.44 %	88.00 %
	2 % of Grad Students from Past Five Years Currently Employed/Enrolled	77.03 %	83.33 %	70.00 %
	3 Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %	100.00 %
KEY	4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	84.55 %	82.71 %	80.00 %
KEY	5 % All Assessments Which State Passing Standard is Met or Exceeded	46.39 %	44.74 %	60.00 %
	6 Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate	78.95 %	102.86 %	100.00 %
2	Ensure Skills Necessary to Improve Students' Education and Services			
	<i>1 Increase Service Provider Instructional Skills for Visual Impairments</i>			
	1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services	90.35 %	94.16 %	85.00 %
	2 % Rating School Consultation/Workshop Very Satisfactory or Above	92.24 %	94.40 %	85.00 %
	3 Percent Agreeing Positive Change Due to School Consultation	100.00 %	100.00 %	90.00 %

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019

TIME: 3:59:12PM

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

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

OBJECTIVE: 1 Student Success

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	# Students Enrolled in Day Programming during Regular School Year	153.00	156.00	160.00
2	Number of Students Returned to Local School Districts	26.00	17.00	20.00
3	Percent of Students Enrolled Who Have Multiple Disabilities	71.03 %	74.50 %	70.00 %

Efficiency Measures:

KEY 1	Average Cost of Instructional Program Per Student Per Day	222.36	227.65	210.47
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,857,503	\$5,895,652	\$6,427,516
1002	OTHER PERSONNEL COSTS	\$191,223	\$170,504	\$85,640
2001	PROFESSIONAL FEES AND SERVICES	\$4,463	\$1,155	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$30,842	\$40,827	\$20,500
2004	UTILITIES	\$28	\$0	\$0
2005	TRAVEL	\$41,733	\$12,575	\$14,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$85,289	\$0
2009	OTHER OPERATING EXPENSE	\$338,038	\$420,716	\$93,050
3001	CLIENT SERVICES	\$11,672	\$21,448	\$200
3002	FOOD FOR PERSONS - WARDS OF STATE	\$7,495	\$7,220	\$1,000
4000	GRANTS	\$0	\$0	\$31,059
5000	CAPITAL EXPENDITURES	\$74,723	\$0	\$278,179
TOTAL, OBJECT OF EXPENSE		\$6,557,720	\$6,655,386	\$6,951,144

Method of Financing:

1	General Revenue Fund	\$4,574,579	\$4,506,636	\$4,872,328
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3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,574,579	\$4,506,636	\$4,872,328
Method of Financing:				
555	Federal Funds			
84.010.000	Title I Grants to Local E	\$10,096	\$8,925	\$10,000
84.367.000	Improving Teacher Quality	\$5,433	\$2,406	\$1,858
84.424.000	SSAE	\$20,116	\$20,592	\$19,201
CFDA Subtotal, Fund	555	\$35,645	\$31,923	\$31,059
SUBTOTAL, MOF (FEDERAL FUNDS)		\$35,645	\$31,923	\$31,059
Method of Financing:				
666	Appropriated Receipts	\$1,293,637	\$1,416,376	\$1,302,000
777	Interagency Contracts	\$653,859	\$700,451	\$745,757
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,947,496	\$2,116,827	\$2,047,757
TOTAL, METHOD OF FINANCE :		\$6,557,720	\$6,655,386	\$6,951,144
FULL TIME EQUIVALENT POSITIONS:		101.6	102.6	102.6

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 3:59:12PM

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

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

OBJECTIVE: 1 Student Success

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Students in Residential Programming - Regular School Year	143.00	143.00	150.00
Efficiency Measures:				
KEY 1	Average Cost of Residential Program Per Student Per Night	90.59	85.23	84.89
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,398,442	\$3,320,579	\$3,257,939
1002	OTHER PERSONNEL COSTS	\$146,636	\$130,300	\$89,400
2001	PROFESSIONAL FEES AND SERVICES	\$1,300	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$31,916	\$10,503	\$32,240
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$202,849	\$114,197	\$150,400
3001	CLIENT SERVICES	\$63	\$38	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$43,668	\$17,200	\$32,240
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,824,874	\$3,592,817	\$3,562,219
Method of Financing:				
1	General Revenue Fund	\$3,624,503	\$3,592,725	\$3,562,219
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,624,503	\$3,592,725	\$3,562,219

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
666	Appropriated Receipts	\$371	\$92	\$0
8000	Disaster/Deficiency/Emergency Grant	\$200,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$200,371	\$92	\$0
TOTAL, METHOD OF FINANCE :		\$3,824,874	\$3,592,817	\$3,562,219
FULL TIME EQUIVALENT POSITIONS:		87.6	87.8	87.8

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 3:59:12PM

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

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

OBJECTIVE: 1 Student Success

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Students Enrolled in School Year Short-term Programs	311.00	275.00	300.00
2	Number of Students Enrolled in Short-term Summer Programs	315.00	177.00	300.00
Efficiency Measures:				
1	Average Cost of Short-term Programs Per Student	3,080.02	2,906.41	3,215.47
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,813,212	\$1,117,095	\$1,651,697
1002	OTHER PERSONNEL COSTS	\$39,585	\$26,723	\$6,980
2001	PROFESSIONAL FEES AND SERVICES	\$300	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,360	\$2,270	\$500
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$7,407	\$592	\$4,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$36,497	\$16,698	\$16,300
3001	CLIENT SERVICES	\$45	\$1,213	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$21,664	\$13,200	\$1,000
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,923,070	\$1,177,791	\$1,680,477
Method of Financing:				
1	General Revenue Fund	\$1,437,890	\$847,460	\$1,273,826
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,437,890	\$847,460	\$1,273,826

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
555	Federal Funds			
84.027.000	Special Education_Grants	\$118,326	\$104,060	\$118,595
CFDA Subtotal, Fund	555	\$118,326	\$104,060	\$118,595
SUBTOTAL, MOF (FEDERAL FUNDS)		\$118,326	\$104,060	\$118,595
Method of Financing:				
666	Appropriated Receipts	\$2,893	\$935	\$0
777	Interagency Contracts	\$363,961	\$225,336	\$288,056
SUBTOTAL, MOF (OTHER FUNDS)		\$366,854	\$226,271	\$288,056
TOTAL, METHOD OF FINANCE :		\$1,923,070	\$1,177,791	\$1,680,477
FULL TIME EQUIVALENT POSITIONS:		13.5	13.5	13.5

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Students Receiving Orientation and Mobility Services	143.00	147.00	150.00
Efficiency Measures:				
1	Average Cost of Related and Support Services Per Student	6,897.87	8,817.94	6,348.96
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,376,783	\$4,456,930	\$5,119,405
1002	OTHER PERSONNEL COSTS	\$135,237	\$140,859	\$107,660
2001	PROFESSIONAL FEES AND SERVICES	\$51,626	\$81,406	\$57,800
2002	FUELS AND LUBRICANTS	\$63,127	\$73,335	\$62,000
2003	CONSUMABLE SUPPLIES	\$153,312	\$60,930	\$53,300
2004	UTILITIES	\$963	\$3,211	\$0
2005	TRAVEL	\$15,277	\$5,605	\$5,700
2006	RENT - BUILDING	\$1,886	\$5,600	\$0
2007	RENT - MACHINE AND OTHER	\$33,076	\$26,476	\$900
2009	OTHER OPERATING EXPENSE	\$341,322	\$457,141	\$467,839
3001	CLIENT SERVICES	\$1,964	\$487	\$500
3002	FOOD FOR PERSONS - WARDS OF STATE	\$145,917	\$158,860	\$151,500
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$5,755	\$175,000
TOTAL, OBJECT OF EXPENSE		\$5,320,490	\$5,476,595	\$6,201,604
Method of Financing:				
1	General Revenue Fund	\$2,033,901	\$1,739,480	\$2,920,734
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,033,901	\$1,739,480	\$2,920,734

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Student Success

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
555	Federal Funds			
10.553.000	School Breakfast Program	\$21,382	\$20,978	\$12,000
10.555.000	National School Lunch Pr	\$41,085	\$43,130	\$40,000
CFDA Subtotal, Fund	555	\$62,467	\$64,108	\$52,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$62,467	\$64,108	\$52,000
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$250,762	\$328,737	\$230,700
777	Interagency Contracts	\$2,973,360	\$3,344,270	\$2,998,170
SUBTOTAL, MOF (OTHER FUNDS)		\$3,224,122	\$3,673,007	\$3,228,870
TOTAL, METHOD OF FINANCE :		\$5,320,490	\$5,476,595	\$6,201,604
FULL TIME EQUIVALENT POSITIONS:		84.6	84.5	84.5

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	# Regions Receiving School Consultations and/or Workshops from TSBVI	20.00	20.00	20.00
2	# Districts & Cooperatives Receiving School Consultations	97.00	96.00	90.00
KEY 3	# Sponsored Conferences/Workshops	241.00	193.00	220.00
4	Number of School Consultations	145.00	118.00	120.00
KEY 5	# Participants Attending Sponsored Conv/Workshops	6,591.00	8,489.00	6,200.00
Efficiency Measures:				
1	Average Cost of Each School Consultation	343.61	338.48	370.00
2	Average Cost of Workshop Per Person	415.21	102.18	350.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,849,330	\$1,831,854	\$1,905,638
1002	OTHER PERSONNEL COSTS	\$47,809	\$30,596	\$22,860
2001	PROFESSIONAL FEES AND SERVICES	\$50,681	\$11,355	\$19,500
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,202	\$7,451	\$9,000
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$97,740	\$82,981	\$97,500
2006	RENT - BUILDING	\$500	\$0	\$250
2007	RENT - MACHINE AND OTHER	\$16,893	\$8,663	\$0
2009	OTHER OPERATING EXPENSE	\$376,179	\$227,987	\$160,874
3001	CLIENT SERVICES	\$10,511	\$5,253	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$8,467	\$30,863	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,200	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,476,512	\$2,237,003	\$2,215,622

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
1	General Revenue Fund	\$672,160	\$744,210	\$805,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$672,160	\$744,210	\$805,705
Method of Financing:				
555	Federal Funds			
84.027.000	Special Education_Grants	\$547,709	\$438,089	\$446,366
84.326.001	DEAF BLIND CENTERS	\$552,605	\$455,529	\$468,500
CFDA Subtotal, Fund	555	\$1,100,314	\$893,618	\$914,866
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,100,314	\$893,618	\$914,866
Method of Financing:				
666	Appropriated Receipts	\$233,852	\$158,718	\$0
777	Interagency Contracts	\$470,186	\$440,457	\$495,051
SUBTOTAL, MOF (OTHER FUNDS)		\$704,038	\$599,175	\$495,051
TOTAL, METHOD OF FINANCE :		\$2,476,512	\$2,237,003	\$2,215,622
FULL TIME EQUIVALENT POSITIONS:		35.0	34.9	34.9

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

STRATEGY: 2 Professional Education in Visual Impairment

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	# STDS Enrolled in University Coursework for Prof Ed in Visual Impair	84.00	103.00	70.00
2	# Teachers Hired in Local ISDs to Serve Students w/Visual Impairments	55.00	51.00	35.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$120,792	\$118,546	\$124,204
1002	OTHER PERSONNEL COSTS	\$9,507	\$8,894	\$8,080
2001	PROFESSIONAL FEES AND SERVICES	\$3,000	\$250	\$250
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$715	\$69	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$6,738	\$3,222	\$2,550
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$87,947	\$78,961	\$64,000
3001	CLIENT SERVICES	\$4,045	\$1,890	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$994
4000	GRANTS	\$1,168,435	\$1,119,463	\$1,204,000
TOTAL, OBJECT OF EXPENSE		\$1,401,179	\$1,331,295	\$1,404,078
Method of Financing:				
1	General Revenue Fund	\$497,865	\$426,054	\$504,078
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$497,865	\$426,054	\$504,078
Method of Financing:				
555	Federal Funds			
84.027.000	Special Education_Grants	\$900,000	\$900,000	\$900,000

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 3:59:12PM

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

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

STRATEGY: 2 Professional Education in Visual Impairment

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund 555		\$900,000	\$900,000	\$900,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$900,000	\$900,000	\$900,000
Method of Financing:				
666 Appropriated Receipts		\$3,314	\$5,241	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,314	\$5,241	\$0
TOTAL, METHOD OF FINANCE :		\$1,401,179	\$1,331,295	\$1,404,078
FULL TIME EQUIVALENT POSITIONS:		2.0	1.9	1.9

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019

TIME: 3:59:12PM

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

GOAL: 3 Estimated Educational Professional Salary Increases

OBJECTIVE: 1 Educational Professional Salary Increases

STRATEGY: 1 Educational Professional Salary Increases. Estimated

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,289,360	\$2,173,910	\$2,361,902
1002	OTHER PERSONNEL COSTS	\$51,756	\$111,844	\$28,320
2001	PROFESSIONAL FEES AND SERVICES	\$11,175	\$26,794	\$18,200
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$9,276	\$2,900
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$31,990	\$20,987	\$25,250
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,817	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$155,054	\$73,855	\$61,790
3001	CLIENT SERVICES	\$0	\$0	\$200
3002	FOOD FOR PERSONS - WARDS OF STATE	\$301	\$188	\$0
5000	CAPITAL EXPENDITURES	\$150	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,541,603	\$2,416,854	\$2,498,562
Method of Financing:				
1	General Revenue Fund	\$2,540,080	\$2,416,846	\$2,498,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,540,080	\$2,416,846	\$2,498,562
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$1,523	\$8	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,523	\$8	\$0

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$2,541,603	\$2,416,854	\$2,498,562
FULL TIME EQUIVALENT POSITIONS:		28.9	34.8	34.8

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$503,721	\$523,823	\$353,742
1002	OTHER PERSONNEL COSTS	\$22,113	\$13,039	\$9,360
2001	PROFESSIONAL FEES AND SERVICES	\$10,019	\$34,711	\$32,000
2002	FUELS AND LUBRICANTS	\$326	\$12,558	\$10,000
2003	CONSUMABLE SUPPLIES	\$17,846	\$8,045	\$3,700
2004	UTILITIES	\$413,096	\$736,961	\$586,400
2005	TRAVEL	\$0	\$835	\$1,000
2006	RENT - BUILDING	\$4,800	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,820	\$5,846	\$0
2009	OTHER OPERATING EXPENSE	\$190,364	\$168,970	\$70,850
3001	CLIENT SERVICES	\$0	\$1,003	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,278	\$0	\$27,336
TOTAL, OBJECT OF EXPENSE		\$1,173,383	\$1,505,791	\$1,094,388
Method of Financing:				
1	General Revenue Fund	\$1,092,877	\$1,437,022	\$1,014,388
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,092,877	\$1,437,022	\$1,014,388
Method of Financing:				
666	Appropriated Receipts	\$80,506	\$68,769	\$80,000
SUBTOTAL, MOF (OTHER FUNDS)		\$80,506	\$68,769	\$80,000

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019

TIME: 3:59:12PM

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$1,173,383	\$1,505,791	\$1,094,388
FULL TIME EQUIVALENT POSITIONS:		12.3	11.0	11.0

3.A. Strategy Level Detail

DATE: 11/22/2019

TIME: 3:59:12PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Method of Financing:

599 Economic Stabilization Fund

\$0 \$0 \$0

SUBTOTAL, MOF (OTHER FUNDS)

\$0 \$0 \$0

TOTAL, METHOD OF FINANCE :

\$0 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019

TIME: 3:59:12PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$25,218,831	\$24,393,532	\$25,608,094
METHODS OF FINANCE :	\$25,218,831	\$24,393,532	\$25,608,094
FULL TIME EQUIVALENT POSITIONS:	365.5	371.0	371.0

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
5005 Acquisition of Information Resource Technologies				
<i>1/1 Administrative & Infrastructure Upgrades</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2004 UTILITIES		\$0	\$7,014	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$20,018	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$27,336
Capital Subtotal OOE, Project	1	\$0	\$27,032	\$27,336
Subtotal OOE, Project	1	\$0	\$27,032	\$27,336
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$27,032	\$27,336
Capital Subtotal TOF, Project	1	\$0	\$27,032	\$27,336
Subtotal TOF, Project	1	\$0	\$27,032	\$27,336
<i>2/2 Instructional Materials and Technology</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003 CONSUMABLE SUPPLIES		\$0	\$16,222	\$0
2007 RENT - MACHINE AND OTHER		\$0	\$85,089	\$0
2009 OTHER OPERATING EXPENSE		\$101,980	\$162,783	\$0
3001 CLIENT SERVICES		\$0	\$13,448	\$0
5000 CAPITAL EXPENDITURES		\$74,723	\$0	\$278,179
Capital Subtotal OOE, Project	2	\$176,703	\$277,542	\$278,179
Subtotal OOE, Project	2	\$176,703	\$277,542	\$278,179
TYPE OF FINANCING				
<u>Capital</u>				

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME : 4:02:58PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
CA	1 General Revenue Fund	\$176,703	\$277,542	\$278,179
Capital Subtotal TOF, Project	2	\$176,703	\$277,542	\$278,179
Subtotal TOF, Project	2	\$176,703	\$277,542	\$278,179
Capital Subtotal, Category	5005	\$176,703	\$304,574	\$305,515
Informational Subtotal, Category	5005			
Total, Category	5005	\$176,703	\$304,574	\$305,515

5006 Transportation Items

3/3 Vehicle Replacement

OBJECTS OF EXPENSE

Capital

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

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$0	\$175,000
Capital Subtotal TOF, Project	3	\$0	\$0	\$175,000
Subtotal TOF, Project	3	\$0	\$0	\$175,000
Capital Subtotal, Category	5006	\$0	\$0	\$175,000
Informational Subtotal, Category	5006			
Total, Category	5006	\$0	\$0	\$175,000

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME : 4:02:58PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

4/4 Centralized Accounting and Payroll/Personnel
System (CAPPS)

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$0

\$227,208

\$183,110

Capital Subtotal OOE, Project 4

\$0

\$227,208

\$183,110

Subtotal OOE, Project 4

\$0

\$227,208

\$183,110

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$227,208

\$183,110

Capital Subtotal TOF, Project 4

\$0

\$227,208

\$183,110

Subtotal TOF, Project 4

\$0

\$227,208

\$183,110

Capital Subtotal, Category 8000

\$0

\$227,208

\$183,110

Informational Subtotal, Category 8000

Total, Category 8000

\$0

\$227,208

\$183,110

AGENCY TOTAL -CAPITAL

\$176,703

\$531,782

\$663,625

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$176,703

\$531,782

\$663,625

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$176,703

\$531,782

\$663,625

Total, Method of Financing-Capital

\$176,703

\$531,782

\$663,625

Total, Method of Financing

\$176,703

\$531,782

\$663,625

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME : **4:02:58PM**

Agency code: **771**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$176,703

\$531,782

\$663,625

Total, Type of Financing-Capital

\$176,703

\$531,782

\$663,625

Total,Type of Financing

\$176,703

\$531,782

\$663,625

Capital Budget Allocation to Strategies
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME: **4:05:02PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>Admin & Infrastructure Upgrades</i>			
Capital	4-1-2	OTHER SUPPORT SERVICES	0	27,032	\$27,336
		TOTAL, PROJECT	\$0	\$27,032	\$27,336
	<i>2/2</i>	<i>Instructional Materials/Technology</i>			
Capital	1-1-1	CLASSROOM INSTRUCTION	176,703	277,542	278,179
		TOTAL, PROJECT	\$176,703	\$277,542	\$278,179
5006 Transportation Items					
	<i>3/3</i>	<i>Vehicle Replacement</i>			
Capital	1-1-4	RELATED AND SUPPORT SERVICES	0	0	175,000
		TOTAL, PROJECT	\$0	\$0	\$175,000
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
	<i>4/4</i>	<i>CAPPS</i>			
Capital	4-1-1	CENTRAL ADMINISTRATION	0	227,208	183,110
		TOTAL, PROJECT	\$0	\$227,208	\$183,110

Capital Budget Allocation to Strategies
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME: **4:05:02PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
	TOTAL CAPITAL, ALL PROJECTS	\$176,703	\$531,782	\$663,625
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$176,703	\$531,782	\$663,625

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME: **4:01:46PM**

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
10.553.000 School Breakfast Program			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	21,382	20,978	12,000
TOTAL, ALL STRATEGIES	\$21,382	\$20,978	\$12,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$21,382	\$20,978	\$12,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	41,085	43,130	40,000
TOTAL, ALL STRATEGIES	\$41,085	\$43,130	\$40,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$41,085	\$43,130	\$40,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.010.000 Title I Grants to Local E			
1 - 1 - 1 CLASSROOM INSTRUCTION	10,096	8,925	10,000
TOTAL, ALL STRATEGIES	\$10,096	\$8,925	\$10,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,096	\$8,925	\$10,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
1 - 1 - 3 SHORT-TERM PROGRAMS	118,326	104,060	118,595
2 - 1 - 1 TECHNICAL ASSISTANCE	547,709	438,089	446,366
2 - 1 - 2 PROF ED IN VISUAL IMPAIRMENT	900,000	900,000	900,000

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 4:01:46PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$1,566,035	\$1,442,149	\$1,464,961
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,566,035	\$1,442,149	\$1,464,961
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.326.001 DEAF BLIND CENTERS			
2 - 1 - 1 TECHNICAL ASSISTANCE	552,605	455,529	468,500
TOTAL, ALL STRATEGIES	\$552,605	\$455,529	\$468,500
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$552,605	\$455,529	\$468,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.367.000 Improving Teacher Quality			
1 - 1 - 1 CLASSROOM INSTRUCTION	5,433	2,406	1,858
TOTAL, ALL STRATEGIES	\$5,433	\$2,406	\$1,858
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,433	\$2,406	\$1,858
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.424.000 SSAE			
1 - 1 - 1 CLASSROOM INSTRUCTION	20,116	20,592	19,201
TOTAL, ALL STRATEGIES	\$20,116	\$20,592	\$19,201
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$20,116	\$20,592	\$19,201
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME: **4:01:46PM**

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

CFDA NUMBER/ STRATEGY		EXP 2018	EXP 2019	BUD 2020
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>				
10.553.000	School Breakfast Program	21,382	20,978	12,000
10.555.000	National School Lunch Pr	41,085	43,130	40,000
84.010.000	Title I Grants to Local E	10,096	8,925	10,000
84.027.000	Special Education_Grants	1,566,035	1,442,149	1,464,961
84.326.001	DEAF BLIND CENTERS	552,605	455,529	468,500
84.367.000	Improving Teacher Quality	5,433	2,406	1,858
84.424.000	SSAE	20,116	20,592	19,201
TOTAL, ALL STRATEGIES		\$2,216,752	\$1,993,709	\$2,016,520
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$2,216,752	\$1,993,709	\$2,016,520
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 4:06:15PM

Agency Code: **771**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>555</u> Federal Funds			
Beginning Balance (Unencumbered):	\$2,216,752	\$1,993,710	\$2,016,520
Estimated Revenue:			
DEDUCTIONS:			
Expended for Grant Purposes	(2,216,752)	(1,993,710)	(2,016,520)
Total, Deductions	\$(2,216,752)	\$(1,993,710)	\$(2,016,520)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Assumed that all federal grants remain as flat funding for the agency.

CONTACT PERSON:

Pamela Darden

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 4:06:15PM

Agency Code: **771**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>666</u> Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	34,939	32,952	26,000
3722 Conf, Semin, & Train Regis Fees	99,726	100,641	30,000
3725 State Grants Pass-thru Revenue	1,341,466	1,104,483	1,302,000
3740 Grants/Donations	4,959	10,588	0
3752 Sale of Publications/Advertising	123,790	193,426	120,000
3765 Supplies/Equipment/Services	6,168	0	0
3802 Reimbursements-Third Party	189,242	223,589	164,700
3975 Unexpended Balance Forward	66,568	313,196	0
Subtotal: Estimated Revenue	1,866,858	1,978,875	1,642,700
Total Available	\$1,866,858	\$1,978,875	\$1,642,700
DEDUCTIONS:			
Operating Budget Expenditures	(1,866,858)	(1,978,875)	(1,642,700)
Total, Deductions	\$(1,866,858)	\$(1,978,875)	\$(1,642,700)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Assumed that all appropriated receipts remain the same for the next biennium.

CONTACT PERSON:

Pamela Darden

4.D. Estimated Revenue Collections Supporting Schedule86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)**DATE: 11/22/2019****TIME: 4:06:15PM**Agency Code: **771**Agency name: **School for the Blind and Visually Impaired**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$4,461,366	\$4,710,514	\$4,527,034
Estimated Revenue:			
DEDUCTIONS:			
Operating Budget Expenditures	(4,461,366)	(4,710,514)	(4,527,034)
Total, Deductions	<u>\$(4,461,366)</u>	<u>\$(4,710,514)</u>	<u>\$(4,527,034)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Assumed all interagency contracts will remain the same.

CONTACT PERSON:Pamela Darden