

Operating Budget for Fiscal Year 2024

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



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

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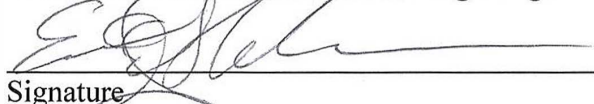
CERTIFICATE

Agency Name Texas School for the Blind and Visually Impaired

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge


Signature

Emily Coleman
Printed Name

Superintendent
Title

11/30/2023
Date

Board or Commission Chair


Signature

Lee Sonnenberg
Printed Name

Board President
Title

11/30/2023
Date

Chief Financial Officer


Signature

Ann Du
Printed Name

Chief Financial Officer
Title

11/30/2023
Date

Budget Overview
88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Provide Necessary Skills/Knowledge to Students with Visual Impairments										
1.1.1. Classroom Instruction	5,961,567	7,310,388			189,295	27,425	2,051,001	1,958,954	8,201,863	9,296,767
1.1.2. Residential Program	3,745,416	4,661,804							3,745,416	4,661,804
1.1.3. Short-Term Programs	1,467,406	1,465,201			99,372	90,000	392,136	165,000	1,958,914	1,720,201
1.1.4. Related And Support Services	4,040,151	4,646,306			66,924	65,000	3,602,816	5,089,192	7,709,891	9,800,498
Total, Goal	15,214,540	18,083,699			355,591	182,425	6,045,953	7,213,146	21,616,084	25,479,270
Goal: 2. Ensure Skills Necessary to Improve Students' Education and Services										
2.1.1. Technical Assistance	653,276	901,260			1,208,612	1,244,755	821,353	585,937	2,683,241	2,731,952
2.1.2. Prof Ed In Visual Impairment	502,676	542,041			900,000	900,000	5,500		1,408,176	1,442,041
Total, Goal	1,155,952	1,443,301			2,108,612	2,144,755	826,853	585,937	4,091,417	4,173,993
Goal: 4. Indirect Administration										
4.1.1. Central Administration	2,445,746	2,913,011					103		2,445,849	2,913,011
4.1.2. Other Support Services	1,255,248	3,671,518					2,137		1,257,385	3,671,518
Total, Goal	3,700,994	6,584,529					2,240		3,703,234	6,584,529
Total, Agency	20,071,486	26,111,529			2,464,203	2,327,180	6,875,046	7,799,083	29,410,735	36,237,792
Total FTEs									322.0	371.2

2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2023

TIME : 2:58:25PM

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments			
1 <i>Student Success</i>			
1 CLASSROOM INSTRUCTION	\$8,858,978	\$8,201,863	\$9,296,767
2 RESIDENTIAL PROGRAM	\$3,829,950	\$3,745,416	\$4,661,804
3 SHORT-TERM PROGRAMS	\$1,667,485	\$1,958,914	\$1,720,201
4 RELATED AND SUPPORT SERVICES	\$8,919,956	\$7,709,891	\$9,800,498
TOTAL, GOAL 1	\$23,276,369	\$21,616,084	\$25,479,270
2 Ensure Skills Necessary to Improve Students' Education and Services			
1 <i>Increase Service Provider Instructional Skills for Visual Impairments</i>			
1 TECHNICAL ASSISTANCE	\$2,460,764	\$2,683,241	\$2,731,952
2 PROF ED IN VISUAL IMPAIRMENT	\$1,477,358	\$1,408,176	\$1,442,041
TOTAL, GOAL 2	\$3,938,122	\$4,091,417	\$4,173,993
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	\$2,263,799	\$2,445,849	\$2,913,011
2 OTHER SUPPORT SERVICES	\$1,103,686	\$1,257,385	\$3,671,518
TOTAL, GOAL 4	\$3,367,485	\$3,703,234	\$6,584,529
5 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 5	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 2:58:25PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$18,686,305	\$20,071,486	\$26,111,529
	\$18,686,305	\$20,071,486	\$26,111,529
Federal Funds:			
325 Coronavirus Relief Fund	\$3,444,039	\$0	\$0
555 Federal Funds	\$2,459,407	\$2,464,203	\$2,327,180
	\$5,903,446	\$2,464,203	\$2,327,180
Other Funds:			
666 Appropriated Receipts	\$2,019,698	\$2,291,726	\$1,818,000
777 Interagency Contracts	\$3,972,527	\$4,583,320	\$5,981,083
	\$5,992,225	\$6,875,046	\$7,799,083
TOTAL, METHOD OF FINANCING	\$30,581,976	\$29,410,735	\$36,237,792
FULL TIME EQUIVALENT POSITIONS	326.6	322.0	371.2

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **3:00:01PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$16,761,912	\$16,753,161	\$0
	88th LS, RS, SB 30 6% salary increase	\$0	\$936,061	\$0
	88th LS, RS, SB 30 Sec 4.04 Campus Infrastructure Upgrade	\$0	\$3,200,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$21,500,581
	<i>RIDER APPROPRIATION</i>			
	Article III Rider #4 Educational Professional Salary Increases (2022 - 2023 GAA III- 30)	\$1,972,563	\$0	\$0
	Article III Rider #4 Educational Professional Salary Increases (2023 - 2024 GAA III- 36)	\$0	\$2,199,231	\$1,410,948
	Art IX, Sec 14.03(i) Capital Budget UB	\$(48,170)	\$48,170	\$0
	<i>TRANSFERS</i>			
	88th LS, RS, SB30 5% salary increase in July - August 2023	\$0	\$134,863	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	88th LS, RS, SB 30 Sec 4.04 Campus Infrastructure Upgrade	\$0	\$(3,200,000)	\$0
	8th LS, RS, SB 30 Sec 4.04 Campus Infrastructure Upgrade	\$0	\$0	\$3,200,000
TOTAL,	General Revenue Fund	\$18,686,305	\$20,071,486	\$26,111,529
TOTAL, ALL	GENERAL REVENUE	\$18,686,305	\$20,071,486	\$26,111,529

FEDERAL FUNDS

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **3:00:01PM**

Agency code: **771**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
325 Coronavirus Relief Fund			
<i>RIDER APPROPRIATION</i>			
Governor's Emergency Education Relief Fund	\$3,444,039	\$0	\$0
TOTAL, Coronavirus Relief Fund	\$3,444,039	\$0	\$0
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,186,500	\$2,186,500	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,150,000
<i>RIDER APPROPRIATION</i>			
Rider Appropriation Art IX, Sec 13.01 Federal Funds/Block Grants	\$272,907	\$277,703	\$177,180
TOTAL, Federal Funds	\$2,459,407	\$2,464,203	\$2,327,180
TOTAL, ALL FEDERAL FUNDS	\$5,903,446	\$2,464,203	\$2,327,180

OTHER FUNDS

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-2023 GAA)	\$1,738,000	\$1,738,000	\$0
Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$1,818,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02 Reimbursements and Payments (2022-23 GAA)	\$228,787	\$219,781	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **3:00:01PM**

Agency code: 771		Agency name: School for the Blind and Visually Impaired		
METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 8.07 Seminars and Conferences (2022-23 GAA)		\$52,911	\$333,945	\$0
TOTAL,	Appropriated Receipts	\$2,019,698	\$2,291,726	\$1,818,000
<u>777</u>	Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF table (2022 - 2023 GAA)		\$4,092,246	\$4,092,246	\$0
Regular Appropriations from MOF table (2024 - 2025 GAA)		\$0	\$0	\$3,841,000
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.02 Reimbursements and Payments (2022-23 GAA)		\$(119,719)	\$491,074	\$102,653
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art III, Rider 3, Special Provisions TSBVI & TSD (2024 - 2025)		\$0	\$0	\$2,037,430
TOTAL,	Interagency Contracts	\$3,972,527	\$4,583,320	\$5,981,083
TOTAL, ALL	OTHER FUNDS	\$5,992,225	\$6,875,046	\$7,799,083
GRAND TOTAL		\$30,581,976	\$29,410,735	\$36,237,792

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:00:01PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	371.2	371.2	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	371.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap (2022 -2023 GAA)	(44.6)	(49.2)	0.0
Comments: Ongoing challenges to fill positions due to salary concerns.			
TOTAL, ADJUSTED FTES	326.6	322.0	371.2

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **3:01:31PM**

Agency code: **771**

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

OBJECT OF EXPENSE		EXP 2022	EXP 2023	BUD 2024
1001	SALARIES AND WAGES	\$21,669,690	\$23,309,313	\$27,689,718
1002	OTHER PERSONNEL COSTS	\$634,424	\$556,108	\$479,881
2001	PROFESSIONAL FEES AND SERVICES	\$1,076,761	\$192,447	\$114,920
2002	FUELS AND LUBRICANTS	\$75,212	\$73,448	\$74,200
2003	CONSUMABLE SUPPLIES	\$142,390	\$133,942	\$104,593
2004	UTILITIES	\$617,994	\$679,753	\$601,700
2005	TRAVEL	\$91,622	\$162,402	\$169,650
2006	RENT - BUILDING	\$7,500	\$6,000	\$0
2007	RENT - MACHINE AND OTHER	\$52,324	\$57,794	\$0
2009	OTHER OPERATING EXPENSE	\$4,498,627	\$2,634,152	\$1,941,080
3001	CLIENT SERVICES	\$5,731	\$6,055	\$2,600
3002	FOOD FOR PERSONS - WARDS OF STATE	\$225,568	\$167,696	\$147,450
4000	GRANTS	\$1,265,701	\$1,210,685	\$1,204,000
5000	CAPITAL EXPENDITURES	\$218,432	\$220,940	\$3,708,000
Agency Total		\$30,581,976	\$29,410,735	\$36,237,792

2.D. Summary of Budget By Objective Outcomes
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023
Time: 3:02:58PM

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

Goal/ Objective / OUTCOME		Exp 2022	Exp 2023	Bud2024
1	Provide Necessary Skills/Knowledge to Students with Visual Impairments			
	<i>1 Student Success</i>			
	1 Percent of Short-term Program Students Demonstrating Progress	94.03 %	97.44 %	88.00 %
	2 % of Grad Students from Past Five Years Currently Employed/Enrolled	80.56 %	76.47 %	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	83.19 %	87.70 %	80.00 %
KEY	5 % All Assessments Which State Passing Standard is Met or Exceeded	57.14 %	62.50 %	60.00 %
	6 Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate	112.82 %	122.73 %	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	88.80 %	90.16 %	85.00 %
	2 % Rating School Consultation/Workshop Very Satisfactory or Above	91.20 %	91.56 %	85.00 %
	3 Percent Agreeing Positive Change Due to School Consultation	100.00 %	97.73 %	90.00 %

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:04:35PM

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# Students Enrolled in Day Programming during Regular School Year	138.00	140.00	130.00
2	Number of Students Returned to Local School Districts	16.00	8.00	18.00
3	Percent of Students Enrolled Who Have Multiple Disabilities	79.85 %	79.55 %	75.00 %
Efficiency Measures:				
KEY 1	Average Cost of Instructional Program Per Student Per Day	330.57	313.29	366.20
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,735,288	\$7,245,593	\$8,684,027
1002	OTHER PERSONNEL COSTS	\$115,313	\$84,329	\$98,180
2001	PROFESSIONAL FEES AND SERVICES	\$25,326	\$51,197	\$12,120
2003	CONSUMABLE SUPPLIES	\$40,995	\$38,474	\$25,300
2004	UTILITIES	\$8,329	\$30	\$0
2005	TRAVEL	\$7,542	\$23,822	\$13,400
2007	RENT - MACHINE AND OTHER	\$0	\$1,052	\$0
2009	OTHER OPERATING EXPENSE	\$1,706,282	\$717,336	\$180,090
3001	CLIENT SERVICES	\$437	\$2,382	\$2,500
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,034	\$1,686	\$1,150
5000	CAPITAL EXPENDITURES	\$218,432	\$35,962	\$280,000
TOTAL, OBJECT OF EXPENSE		\$8,858,978	\$8,201,863	\$9,296,767
Method of Financing:				
1	General Revenue Fund	\$5,292,742	\$5,961,567	\$7,310,388
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,292,742	\$5,961,567	\$7,310,388

Method of Financing:

325 Coronavirus Relief Fund

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 3:04:35PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
	21.019.119 COV19 Coronavirus Relief Fund	\$0	\$0	\$0
	84.425.119 COV19 Education Stabilization Fund	\$1,180,843	\$0	\$0
CFDA Subtotal, Fund	325	\$1,180,843	\$0	\$0
555	Federal Funds			
	84.010.000 Title I Grants to Local E	\$19,259	\$1,264	\$1,217
	84.051.000 National Vocational Educa	\$15,000	\$15,000	\$15,000
	84.367.000 Improving Teacher Quality	\$2,100	\$1,313	\$1,208
	84.424.000 SSAE	\$133,419	\$171,718	\$10,000
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$4,860	\$0	\$0
CFDA Subtotal, Fund	555	\$174,638	\$189,295	\$27,425
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,355,481	\$189,295	\$27,425
Method of Financing:				
	666 Appropriated Receipts	\$1,528,734	\$1,472,266	\$1,460,000
	777 Interagency Contracts	\$682,021	\$578,735	\$498,954
SUBTOTAL, MOF (OTHER FUNDS)		\$2,210,755	\$2,051,001	\$1,958,954
TOTAL, METHOD OF FINANCE :		\$8,858,978	\$8,201,863	\$9,296,767
FULL TIME EQUIVALENT POSITIONS:		88.8	94.9	112.0

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 3:04:35PM

88th Regular Session, Fiscal Year 2024 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: 2 Provide Instruction in Independent Living and Social Skills

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Students in Residential Programming - Regular School Year	123.00	119.00	110.00
Efficiency Measures:				
KEY 1	Average Cost of Residential Program Per Student Per Night	102.04	104.89	149.08
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,285,716	\$3,319,828	\$4,285,456
1002	OTHER PERSONNEL COSTS	\$162,820	\$115,119	\$111,566
2003	CONSUMABLE SUPPLIES	\$23,164	\$8,789	\$9,000
2005	TRAVEL	\$0	\$2,924	\$2,000
2009	OTHER OPERATING EXPENSE	\$294,571	\$298,509	\$253,782
3002	FOOD FOR PERSONS - WARDS OF STATE	\$63,679	\$247	\$0
TOTAL, OBJECT OF EXPENSE		\$3,829,950	\$3,745,416	\$4,661,804
Method of Financing:				
1	General Revenue Fund	\$3,828,908	\$3,745,416	\$4,661,804
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,828,908	\$3,745,416	\$4,661,804
Method of Financing:				
325	Coronavirus Relief Fund			
84.425.119	COV19 Education Stabilization Fund	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$1,042	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 3:04:35PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$1,042	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$3,829,950	\$3,745,416	\$4,661,804
FULL TIME EQUIVALENT POSITIONS:		90.4	77.4	82.8

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:04:35PM

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Students Enrolled in School Year Short-term Programs	311.00	279.00	270.00
2	Number of Students Enrolled in Short-term Summer Programs	220.00	215.00	250.00
Efficiency Measures:				
1	Average Cost of Short-term Programs Per Student	3,137.07	4,020.05	2,867.88
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,582,110	\$1,838,950	\$1,686,587
1002	OTHER PERSONNEL COSTS	\$22,415	\$37,796	\$9,440
2003	CONSUMABLE SUPPLIES	\$6,006	\$3,833	\$1,500
2005	TRAVEL	\$0	\$445	\$2,000
2009	OTHER OPERATING EXPENSE	\$45,284	\$66,423	\$20,674
3001	CLIENT SERVICES	\$546	\$3,283	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$11,124	\$8,184	\$0
TOTAL, OBJECT OF EXPENSE		\$1,667,485	\$1,958,914	\$1,720,201
Method of Financing:				
1	General Revenue Fund	\$1,273,056	\$1,467,406	\$1,465,201
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,273,056	\$1,467,406	\$1,465,201
Method of Financing:				
325	Coronavirus Relief Fund			
84.425.119	COVID19 Education Stabilization Fund	\$0	\$0	\$0
CFDA Subtotal, Fund 325		\$0	\$0	\$0
555	Federal Funds			
84.027.000	Special Education_Grants	\$98,113	\$99,372	\$90,000

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:04:35PM

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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$98,113	\$99,372	\$90,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$98,113	\$99,372	\$90,000
Method of Financing:				
666	Appropriated Receipts	\$2,464	\$14	\$0
777	Interagency Contracts	\$293,852	\$392,122	\$165,000
SUBTOTAL, MOF (OTHER FUNDS)		\$296,316	\$392,136	\$165,000
TOTAL, METHOD OF FINANCE :		\$1,667,485	\$1,958,914	\$1,720,201
FULL TIME EQUIVALENT POSITIONS:		10.3	12.4	12.8

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:04:35PM

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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Students Receiving Orientation and Mobility Services	134.00	132.00	128.00
Efficiency Measures:				
1	Average Cost of Related and Support Services Per Student	12,490.75	11,809.71	9,423.29
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,412,656	\$6,078,831	\$7,437,381
1002	OTHER PERSONNEL COSTS	\$221,624	\$180,599	\$156,233
2001	PROFESSIONAL FEES AND SERVICES	\$986,774	\$56,475	\$35,000
2002	FUELS AND LUBRICANTS	\$58,836	\$61,521	\$58,000
2003	CONSUMABLE SUPPLIES	\$53,017	\$57,500	\$53,900
2004	UTILITIES	\$10,199	\$0	\$0
2005	TRAVEL	\$3,610	\$2,410	\$4,750
2006	RENT - BUILDING	\$7,500	\$6,000	\$0
2007	RENT - MACHINE AND OTHER	\$51,765	\$51,738	\$0
2009	OTHER OPERATING EXPENSE	\$1,964,241	\$871,876	\$1,008,834
3001	CLIENT SERVICES	\$183	\$384	\$100
3002	FOOD FOR PERSONS - WARDS OF STATE	\$149,551	\$157,579	\$146,300
5000	CAPITAL EXPENDITURES	\$0	\$184,978	\$900,000
TOTAL, OBJECT OF EXPENSE		\$8,919,956	\$7,709,891	\$9,800,498
Method of Financing:				
1	General Revenue Fund	\$3,689,874	\$4,040,151	\$4,646,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,689,874	\$4,040,151	\$4,646,306

Method of Financing:

325 Coronavirus Relief Fund

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 3:04:35PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
84.425.119	COVID19 Education Stabilization Fund	\$2,263,196	\$0	\$0
CFDA Subtotal, Fund 325		\$2,263,196	\$0	\$0
555	Federal Funds			
10.553.000	School Breakfast Program	\$23,257	\$26,373	\$20,000
10.555.000	National School Lunch Pr	\$29,160	\$40,551	\$45,000
CFDA Subtotal, Fund 555		\$52,417	\$66,924	\$65,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,315,613	\$66,924	\$65,000
Method of Financing:				
666	Appropriated Receipts	\$352,227	\$477,761	\$230,000
777	Interagency Contracts	\$2,562,242	\$3,125,055	\$4,859,192
SUBTOTAL, MOF (OTHER FUNDS)		\$2,914,469	\$3,602,816	\$5,089,192
TOTAL, METHOD OF FINANCE :		\$8,919,956	\$7,709,891	\$9,800,498
FULL TIME EQUIVALENT POSITIONS:		73.4	85.4	91.4

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 3:04:35PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
	1 # Regions Receiving School Consultations and/or Workshops from TSBVI	20.00	20.00	20.00
	2 # Districts & Cooperatives Receiving School Consultations	87.00	71.00	90.00
KEY	3 # Sponsored Conferences/Workshops	237.00	206.00	230.00
	4 Number of School Consultations	153.00	117.00	120.00
KEY	5 # Participants Attending Sponsored Conv/Workshops	7,418.00	6,275.00	6,200.00
Efficiency Measures:				
	1 Average Cost of Each School Consultation	302.49	441.70	250.00
	2 Average Cost of Workshop Per Person	137.51	115.80	350.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,148,155	\$2,189,414	\$2,393,492
	1002 OTHER PERSONNEL COSTS	\$49,463	\$44,742	\$46,938
	2001 PROFESSIONAL FEES AND SERVICES	\$158	\$601	\$3,000
	2003 CONSUMABLE SUPPLIES	\$2,739	\$3,645	\$8,293
	2005 TRAVEL	\$40,177	\$98,229	\$112,300
	2007 RENT - MACHINE AND OTHER	\$0	\$3,880	\$0
	2009 OTHER OPERATING EXPENSE	\$215,471	\$342,724	\$167,929
	3001 CLIENT SERVICES	\$4,565	\$6	\$0
	3002 FOOD FOR PERSONS - WARDS OF STATE	\$36	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,460,764	\$2,683,241	\$2,731,952
Method of Financing:				
	1 General Revenue Fund	\$739,202	\$653,276	\$901,260
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$739,202	\$653,276	\$901,260

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 3:04:35PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
325	Coronavirus Relief Fund			
84.425.119	COV19 Education Stabilization Fund	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
555	Federal Funds			
84.027.000	Special Education_Grants	\$731,177	\$743,429	\$725,729
84.326.001	DEAF BLIND CENTERS	\$503,062	\$465,183	\$519,026
CFDA Subtotal, Fund	555	\$1,234,239	\$1,208,612	\$1,244,755
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,234,239	\$1,208,612	\$1,244,755
Method of Financing:				
666	Appropriated Receipts	\$52,911	\$333,945	\$128,000
777	Interagency Contracts	\$434,412	\$487,408	\$457,937
SUBTOTAL, MOF (OTHER FUNDS)		\$487,323	\$821,353	\$585,937
TOTAL, METHOD OF FINANCE :		\$2,460,764	\$2,683,241	\$2,731,952
FULL TIME EQUIVALENT POSITIONS:		27.0	18.5	30.9

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 3:04:35PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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Output Measures:

KEY	1 # STDS Enrolled in University Coursework for Prof Ed in Visual Impair	87.00	94.00	80.00
	2 # Teachers Hired in Local ISDs to Serve Students w/Visual Impairments	33.00	37.00	35.00

Objects of Expense:

1001	SALARIES AND WAGES	\$129,402	\$134,301	\$142,149
1002	OTHER PERSONNEL COSTS	\$1,470	\$800	\$8,460
2003	CONSUMABLE SUPPLIES	\$181	\$0	\$250
2005	TRAVEL	\$2,029	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$78,575	\$62,390	\$87,182
4000	GRANTS	\$1,265,701	\$1,210,685	\$1,204,000
TOTAL, OBJECT OF EXPENSE		\$1,477,358	\$1,408,176	\$1,442,041

Method of Financing:

1	General Revenue Fund	\$571,858	\$502,676	\$542,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$571,858	\$502,676	\$542,041

Method of Financing:

555	Federal Funds			
84.027.000	Special Education_Grants	\$900,000	\$900,000	\$900,000
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	\$5,500	\$5,500	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,500	\$5,500	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 3:04:35PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$1,477,358	\$1,408,176	\$1,442,041
FULL TIME EQUIVALENT POSITIONS:		1.7	1.0	2.0

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:04:35PM

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 2022	EXP 2023	BUD 2024
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: 12/1/2023

TIME: 3:04:35PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,035,831	\$2,150,549	\$2,668,667
1002	OTHER PERSONNEL COSTS	\$50,253	\$74,001	\$41,084
2001	PROFESSIONAL FEES AND SERVICES	\$64,503	\$84,174	\$64,800
2003	CONSUMABLE SUPPLIES	\$4,431	\$3,660	\$3,050
2005	TRAVEL	\$38,264	\$33,332	\$35,200
2009	OTHER OPERATING EXPENSE	\$70,373	\$100,133	\$100,210
3002	FOOD FOR PERSONS - WARDS OF STATE	\$144	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,263,799	\$2,445,849	\$2,913,011

Method of Financing:

1	General Revenue Fund	\$2,263,701	\$2,445,746	\$2,913,011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,263,701	\$2,445,746	\$2,913,011

Method of Financing:

666	Appropriated Receipts	\$98	\$103	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$98	\$103	\$0

TOTAL, METHOD OF FINANCE :		\$2,263,799	\$2,445,849	\$2,913,011
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FULL TIME EQUIVALENT POSITIONS:		28.0	26.0	32.3
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3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:04:35PM

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$340,532	\$351,847	\$391,959
1002	OTHER PERSONNEL COSTS	\$11,066	\$18,722	\$7,980
2002	FUELS AND LUBRICANTS	\$16,376	\$11,927	\$16,200
2003	CONSUMABLE SUPPLIES	\$11,857	\$18,041	\$3,300
2004	UTILITIES	\$599,466	\$679,723	\$601,700
2005	TRAVEL	\$0	\$1,240	\$0
2007	RENT - MACHINE AND OTHER	\$559	\$1,124	\$0
2009	OTHER OPERATING EXPENSE	\$123,830	\$174,761	\$122,379
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,528,000
TOTAL, OBJECT OF EXPENSE		\$1,103,686	\$1,257,385	\$3,671,518
Method of Financing:				
1	General Revenue Fund	\$1,026,964	\$1,255,248	\$3,671,518
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,026,964	\$1,255,248	\$3,671,518
Method of Financing:				
666	Appropriated Receipts	\$76,722	\$2,137	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$76,722	\$2,137	\$0
TOTAL, METHOD OF FINANCE :		\$1,103,686	\$1,257,385	\$3,671,518
FULL TIME EQUIVALENT POSITIONS:		7.0	6.4	7.0

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:04:35PM

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

GOAL: 5 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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: 12/1/2023

TIME: 3:04:35PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$30,581,976	\$29,410,735	\$36,237,792
METHODS OF FINANCE :	\$30,581,976	\$29,410,735	\$36,237,792
FULL TIME EQUIVALENT POSITIONS:	326.6	322.0	371.2

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 2022

EXP 2023

BUD 2024

5003 Repair or Rehabilitation of Buildings and Facilities

6/6 School Campus Safety and Security Upgrades

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$3,904	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$930,904	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$200,000
Capital Subtotal OOE, Project	6	\$934,808	\$0	\$200,000
Subtotal OOE, Project	6	\$934,808	\$0	\$200,000

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund		\$934,808	\$0	\$0
CA 777 Interagency Contracts		\$0	\$0	\$200,000
Capital Subtotal TOF, Project	6	\$934,808	\$0	\$200,000
Subtotal TOF, Project	6	\$934,808	\$0	\$200,000
Capital Subtotal, Category	5003	\$934,808	\$0	\$200,000
Informational Subtotal, Category	5003			
Total, Category	5003	\$934,808	\$0	\$200,000

5005 Acquisition of Information Resource Technologies

1/1 Administrative & Infrastructure Upgrades

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES	\$0	\$25	\$0
2009 OTHER OPERATING EXPENSE	\$12,007	\$36,968	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$28,000

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME : 3:06:03PM

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 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	1	\$12,007	\$36,993	\$28,000
Subtotal OOE, Project	1	\$12,007	\$36,993	\$28,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$12,007	\$36,993	\$28,000
Capital Subtotal TOF, Project	1	\$12,007	\$36,993	\$28,000
Subtotal TOF, Project	1	\$12,007	\$36,993	\$28,000
<i>2/2 Instructional Materials and Technology</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$14,650	\$0
2003 CONSUMABLE SUPPLIES		\$2,678	\$4,154	\$0
2004 UTILITIES		\$329	\$30	\$0
2007 RENT - MACHINE AND OTHER		\$0	\$1,052	\$0
2009 OTHER OPERATING EXPENSE		\$208,747	\$263,330	\$0
5000 CAPITAL EXPENDITURES		\$36,069	\$35,961	\$280,000
Capital Subtotal OOE, Project	2	\$247,823	\$319,177	\$280,000
Subtotal OOE, Project	2	\$247,823	\$319,177	\$280,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$247,823	\$319,177	\$280,000
Capital Subtotal TOF, Project	2	\$247,823	\$319,177	\$280,000
Subtotal TOF, Project	2	\$247,823	\$319,177	\$280,000

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 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 5005	\$259,830	\$356,170	\$308,000
Informational Subtotal, Category 5005			
Total, Category 5005	\$259,830	\$356,170	\$308,000

5006 Transportation Items

3/3 Vehicle Replacements

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 3

Subtotal OOE, Project 3

\$0	\$174,983	\$0
\$0	\$174,983	\$0
\$0	\$174,983	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 3

Subtotal TOF, Project 3

\$0	\$174,983	\$0
\$0	\$174,983	\$0
\$0	\$174,983	\$0

Capital Subtotal, Category 5006

Informational Subtotal, Category 5006

Total, Category 5006

\$0	\$174,983	\$0
\$0	\$174,983	\$0

5007 Acquisition of Capital Equipment and Items

8/8 Campus Infrastructure and Security Upgrades

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0 \$0 \$3,200,000

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 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	8	\$0	\$0	\$3,200,000
Subtotal OOE, Project	8	\$0	\$0	\$3,200,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$3,200,000
Capital Subtotal TOF, Project	8	\$0	\$0	\$3,200,000
Subtotal TOF, Project	8	\$0	\$0	\$3,200,000
Capital Subtotal, Category	5007	\$0	\$0	\$3,200,000
Informational Subtotal, Category	5007			
Total, Category	5007	\$0	\$0	\$3,200,000

9500 Legacy Modernization

4/4 Computer Replace-Refresh

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$13,132	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$5,962	\$0	\$0
2004 UTILITIES		\$8,000	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$971,387	\$0	\$0
5000 CAPITAL EXPENDITURES		\$182,362	\$0	\$0
Capital Subtotal OOE, Project	4	\$1,180,843	\$0	\$0
Subtotal OOE, Project	4	\$1,180,843	\$0	\$0

TYPE OF FINANCING

Capital

CA 325 Coronavirus Relief Fund		\$1,180,843	\$0	\$0
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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 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	4	\$1,180,843	\$0	\$0
Subtotal TOF, Project	4	\$1,180,843	\$0	\$0
<i>5/5 New Public Address System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$11,487	\$0	\$0
2004 UTILITIES		\$5,177	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$411,854	\$0	\$0
Capital Subtotal OOE, Project	5	\$428,518	\$0	\$0
Subtotal OOE, Project	5	\$428,518	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 325 Coronavirus Relief Fund		\$428,518	\$0	\$0
Capital Subtotal TOF, Project	5	\$428,518	\$0	\$0
Subtotal TOF, Project	5	\$428,518	\$0	\$0
<i>7/7 Website Re-Design Project/Website Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$899,625	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$244	\$0	\$0
Capital Subtotal OOE, Project	7	\$899,869	\$0	\$0
Subtotal OOE, Project	7	\$899,869	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 325 Coronavirus Relief Fund		\$899,869	\$0	\$0

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME : 3:06:03PM

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 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	7	\$899,869	\$0	\$0
Subtotal TOF, Project	7	\$899,869	\$0	\$0
Capital Subtotal, Category	9500	\$2,509,230	\$0	\$0
Informational Subtotal, Category	9500			
Total, Category	9500	\$2,509,230	\$0	\$0
AGENCY TOTAL -CAPITAL		\$3,703,868	\$531,153	\$3,708,000
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$3,703,868	\$531,153	\$3,708,000
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$259,830	\$531,153	\$3,508,000
325 Coronavirus Relief Fund		\$3,444,038	\$0	\$0
777 Interagency Contracts		\$0	\$0	\$200,000
Total, Method of Financing-Capital		\$3,703,868	\$531,153	\$3,708,000
Total, Method of Financing		\$3,703,868	\$531,153	\$3,708,000
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS		\$3,703,868	\$531,153	\$3,708,000
Total, Type of Financing-Capital		\$3,703,868	\$531,153	\$3,708,000
Total, Type of Financing		\$3,703,868	\$531,153	\$3,708,000

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 2022	EXP 2023	BUD 2024
5003 Repair or Rehabilitation of Buildings and Facilities					
	6/6	<i>Safety & Security</i>			
Capital	1-1-4	RELATED AND SUPPORT SERVICES	934,808	0	\$200,000
		TOTAL, PROJECT	\$934,808	\$0	\$200,000
5005 Acquisition of Information Resource Technologies					
	1/1	<i>Admin & Infrastructure Upgrades</i>			
Capital	4-1-2	OTHER SUPPORT SERVICES	12,007	36,993	28,000
		TOTAL, PROJECT	\$12,007	\$36,993	\$28,000
	2/2	<i>Instructional Materials/Technology</i>			
Capital	1-1-1	CLASSROOM INSTRUCTION	247,823	319,177	280,000
		TOTAL, PROJECT	\$247,823	\$319,177	\$280,000
5006 Transportation Items					
	3/3	<i>Vehicle Replacements</i>			
Capital	1-1-4	RELATED AND SUPPORT SERVICES	0	174,983	0
		TOTAL, PROJECT	\$0	\$174,983	\$0

5007 Acquisition of Capital Equipment and Items

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **3:08:54PM**

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 2022	EXP 2023	BUD 2024
8/8		<i>Campus Infrastructure & Sec Upgrade</i>			
Capital	4-1-2	OTHER SUPPORT SERVICES	0	0	\$2,500,000
Capital	1-1-4	RELATED AND SUPPORT SERVICES	0	0	700,000
		TOTAL, PROJECT	\$0	\$0	\$3,200,000
9500 Legacy Modernization					
4/4		<i>Computer Replace-Refresh</i>			
Capital	1-1-1	CLASSROOM INSTRUCTION	1,180,843	0	0
		TOTAL, PROJECT	\$1,180,843	\$0	\$0
5/5		<i>Public Address System</i>			
Capital	1-1-4	RELATED AND SUPPORT SERVICES	428,518	0	0
		TOTAL, PROJECT	\$428,518	\$0	\$0
7/7		<i>Website Project</i>			
Capital	1-1-4	RELATED AND SUPPORT SERVICES	899,869	0	0
		TOTAL, PROJECT	\$899,869	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$3,703,868	\$531,153	\$3,708,000
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$3,703,868	\$531,153	\$3,708,000

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **3:11:17PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.553.000 School Breakfast Program			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	23,257	26,373	20,000
TOTAL, ALL STRATEGIES	\$23,257	\$26,373	\$20,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$23,257	\$26,373	\$20,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	29,160	40,551	45,000
TOTAL, ALL STRATEGIES	\$29,160	\$40,551	\$45,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$29,160	\$40,551	\$45,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.019.119 COV19 Coronavirus Relief Fund			
1 - 1 - 1 CLASSROOM INSTRUCTION	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.010.000 Title I Grants to Local E			
1 - 1 - 1 CLASSROOM INSTRUCTION	19,259	1,264	1,217

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **3:11:17PM**

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

CFDA NUMBER/ STRATEGY		EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES		\$19,259	\$1,264	\$1,217
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$19,259	\$1,264	\$1,217
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.027.000	Special Education_Grants			
1 - 1 - 3	SHORT-TERM PROGRAMS	98,113	99,372	90,000
2 - 1 - 1	TECHNICAL ASSISTANCE	731,177	743,429	725,729
2 - 1 - 2	PROF ED IN VISUAL IMPAIRMENT	900,000	900,000	900,000
TOTAL, ALL STRATEGIES		\$1,729,290	\$1,742,801	\$1,715,729
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,729,290	\$1,742,801	\$1,715,729
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.051.000	National Vocational Educa			
1 - 1 - 1	CLASSROOM INSTRUCTION	15,000	15,000	15,000
TOTAL, ALL STRATEGIES		\$15,000	\$15,000	\$15,000
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$15,000	\$15,000	\$15,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.326.001	DEAF BLIND CENTERS			
2 - 1 - 1	TECHNICAL ASSISTANCE	503,062	465,183	519,026

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:11:17PM

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

CFDA NUMBER/ STRATEGY		EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES		\$503,062	\$465,183	\$519,026
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$503,062	\$465,183	\$519,026
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.367.000	Improving Teacher Quality			
1 - 1 - 1	CLASSROOM INSTRUCTION	2,100	1,313	1,208
TOTAL, ALL STRATEGIES		\$2,100	\$1,313	\$1,208
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$2,100	\$1,313	\$1,208
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.424.000	SSAE			
1 - 1 - 1	CLASSROOM INSTRUCTION	133,419	171,718	10,000
TOTAL, ALL STRATEGIES		\$133,419	\$171,718	\$10,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$133,419	\$171,718	\$10,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.425.119	COVID Education Stabilization Fund			
1 - 1 - 1	CLASSROOM INSTRUCTION	1,180,843	0	0
1 - 1 - 2	RESIDENTIAL PROGRAM	0	0	0
1 - 1 - 3	SHORT-TERM PROGRAMS	0	0	0
1 - 1 - 4	RELATED AND SUPPORT SERVICES	2,263,196	0	0
2 - 1 - 1	TECHNICAL ASSISTANCE	0	0	0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **3:11:17PM**

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

CFDA NUMBER/ STRATEGY		EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES		\$3,444,039	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$3,444,039	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)			
1 - 1	- 1 CLASSROOM INSTRUCTION	4,860	0	0
TOTAL, ALL STRATEGIES		\$4,860	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$4,860	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **3:11:17PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.553.000	School Breakfast Program	23,257	26,373	20,000
10.555.000	National School Lunch Pr	29,160	40,551	45,000
21.019.119	COV19 Coronavirus Relief Fund	0	0	0
84.010.000	Title I Grants to Local E	19,259	1,264	1,217
84.027.000	Special Education_Grants	1,729,290	1,742,801	1,715,729
84.051.000	National Vocational Educa	15,000	15,000	15,000
84.326.001	DEAF BLIND CENTERS	503,062	465,183	519,026
84.367.000	Improving Teacher Quality	2,100	1,313	1,208
84.424.000	SSAE	133,419	171,718	10,000
84.425.119	COV19 Education Stabilization Fund	3,444,039	0	0
93.323.000	Epidemiology & Lab Capacity (ELC)	4,860	0	0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **3:11:17PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$5,903,446	\$2,464,203	\$2,327,180
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,903,446	\$2,464,203	\$2,327,180
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:12:53PM

Agency Code: **771**

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

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<u>666</u>	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3628	Dormitory, Cafeteria, Mdse Sales	26,206	27,598	30,000
3722	Conf, Semin, & Train Regis Fees	103,141	99,131	128,000
3725	State Grants Pass-thru Revenue	1,643,600	1,575,473	1,460,000
3752	Sale of Publications/Advertising	218,184	306,244	262,000
3802	Reimbursements-Third Party	242,121	186,902	185,000
	Subtotal: Estimated Revenue	2,233,252	2,195,348	2,065,000
	Total Available	\$2,233,252	\$2,195,348	\$2,065,000
DEDUCTIONS:				
	Operating Budget Expenditures	(2,233,252)	(2,195,348)	(2,065,000)
	Total, Deductions	\$(2,233,252)	\$(2,195,348)	\$(2,065,000)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

All appropriated receipts will remain consistent in future years.

CONTACT PERSON:

Ann Du

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:12:53PM

Agency Code: **771**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$4,356,346	\$4,440,448	\$3,966,981
Estimated Revenue:			
DEDUCTIONS:			
Operating Budget Expenditures	(4,356,346)	(4,440,448)	(3,966,981)
Total, Deductions	\$(4,356,346)	\$(4,440,448)	\$(3,966,981)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The total of all Interagency Contracts will remain the same in future years.

CONTACT PERSON:

Ann Du