



Legislative Appropriations Request for Fiscal Years 2024 and 2025

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

by

Texas School for the Blind and Visually Impaired

August 26, 2022

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TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

ADMINISTRATOR'S STATEMENT

VISION STATEMENT

All Texas students who are blind, visually impaired, or deafblind will be empowered to lead productive and fulfilling lives.

MISSION STATEMENT

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

PHILOSOPHY

We believe in the independence of students who are blind, visually impaired, or deafblind. All staff at TSBVI collaborate to increase student potential every day.

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

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

We believe that the State of Texas has established a statewide educational system for our students that is widely recognized as among the very best in the nation. TSBVI is honored to play a key role in the achievement of this recognition.

SCHOOL GOVERNANCE

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

Members of TSBVI's Governing Board include:

<u>Board Member</u>	<u>Term Expires</u>	<u>Hometown</u>
Lee Sonnenberg, President	2025	Lubbock
Julie Prause, Vice President	2023	Colombus
Dan Brown, Jr.	2023	Pflugerville
Maghan Gautney	2027	Anna
Michael Hanley	2023	Helotes
Beth Jones	2025	Anna
Brenda Lee	2027	Brownwood
Elaine Robertson	2025	Katy
Ernest Worthington	2027	Lancaster

INTRODUCTION

The Texas School for the Blind and Visually Impaired is widely regarded as one of the premier schools of its type in the world. This reputation begins with the extraordinary people who work at TSBVI, many of whom are considered to be the top experts in their field. In 2022, 10,639 students were recorded with a documented visual impairment in Texas. 125 students within the VI Registry were counted in TSBVI comprehensive programs and all of them are on individualized education programs (IEP) mandated by federal and state law. TSBVI is recognized for quickly improving the academic performance of a student upon enrollment at our school. In 2020, 11,125 students were recorded with a documented visual impairment in Texas. The population of students needing services from TSBVI will increase after the enrollment decline experienced across public schools during the pandemic.

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

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

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

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

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

TSBVI's Short-Term Programs, the largest and most developed in the US, continues to enroll hundreds of students from ISDs in on-campus programs during the school year and summer, and is growing to enroll many in its distance education on-line courses thanks to additional funding given by the Legislature for this purpose. Their ability to provide remote services individually and throughout courses has proven invaluable during the COVID-19 pandemic. These programs which address specialized learning that is often difficult for ISDs to deliver, is a key element in keeping more students successfully enrolled in their local schools.

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

foundations of specialized visual impairment instruction in all Texas schools. During the pandemic, Outreach excelled by increasing their remote offerings and reaching more professionals and families than ever before.

SIGNIFICANT CHANGES IN POLICY

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

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

TSBVI does not anticipate any significant changes in services to its campus-based programs as a result of state or federal laws. Even amidst the pandemic, federal law remained intact for students on individualized education programs (IEPs) without an offering of waivers. TSBVI's changes in provision of services due to the creativity and innovation shown during the pandemic include attempts to grow our technical assistance coaching model and offer short-term courses for credit online. The technology systems and advancements implemented during the pandemic continue to impact our service provision. Most importantly, we believe it will increase the total amount of professionals, families, and students we can reach within our Outreach Technical Assistance and Short-term programs. Both programs already had remote service delivery in place, but the pandemic has caused creative expansion options that will likely benefit Texans moving forward.

SIGNIFICANT EXTERNALITIES

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

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

TSBVI continues to struggle to attract both professional and non-professional staff due to low pay in a very expensive housing market. During November of 2021, TSBVI elicited feedback from all employees through an Employee Engagement Survey administered and evaluated by UT's Institute for Organizational Excellence. The 48-question survey was broken down into twelve different construct areas with a determination of overall positive or negative perceptions in each area. Out of the twelve constructs, only one resulted in an overall negative score. This construct was "pay."

TSBVI continues attempt recruiting employees for many of our positions. Our areas of highest need include residential instructors, weekends home staff and drivers, teaching assistants, nurses, medical assistants, teachers, ASL interpreters, and interveners. We continue to delay start dates for new students given staffing shortages particularly in our residential program. This has also caused some students who would benefit from the residential program to be day students only at this time. We have also had to use charter buses due to driver vacancies resulting in a much higher cost for the service. Given all other areas of our employee engagement survey showed positive results, we can only assume our greatest barrier to hiring and the reason we see employees leave is due to our pay.

Our largest amount of vacancies on campus are positions providing direct care to our students through the educational, residential, and/ or weekends home programs and therefore need to be highly vetted, responsible individuals. The skilled care they provide is acquired through extensive training and development and therefore retention is necessary for consistency in student programming. We continue to advertise our postings in a variety of job posting sites and publications, attend job fairs at community colleges/ universities, and also are creating promotional videos highlighting our impressive school culture. We sought CPA approval to implement a recruitment bonus, something TSBVI has not used before. Within resources that already exist, we are maximizing our exposure, but it hasn't yet been enough.

As we also implement statewide mentoring programs and facilitate grants through university preparation programs as Texas Tech University and Stephen F. Austin University, we must also pay attention to statewide demographics for Teachers of Students who are Visually Impaired (TSVIs), Certified Orientation and Mobility Specialists (COMs), and Teachers of Students who are Deafblind. The "2021 Summary of Professionals in Visual Impairment in Texas" projected a need for between 126 – 135 TSVI's in the next three years to accommodate both attrition and student growth. Texas is also anticipated to need an additional 75 COMS over the next three years.

The Texas State Board for Educator Certification recently created a new position in our state requiring teacher certification; Teacher of Students who are Deafblind (TDB). Although the certification is not yet available, the test is being developed and the teacher preparation programs have already begun. Once this certification is available, many professionals in our field may choose to switch roles creating additional TSVI or COMS vacancies. We'll also need to fund training for TDBs much like we've done for the other teaching professions in our field. Given the new certification, the ongoing hiring deficits in our state, and rising tuition rates, it appears additional grant funding is necessary to support students within university teacher preparation programs. In addition, we continue to support new educators through our mentor program, which will also need to grow with the TDB certification.

When meeting with the external stakeholders, it became clear that our Outreach programs need to grow to keep pace with the student population in Texas. One of our stakeholders stated, “Increasing the Outreach perspective is critical. Due to variation in big city schools and rural districts, districts say they aren’t getting enough Outreach Access.” In the past five years, an additional 1,000 students have been identified as blind, visually impaired, or deafblind in our state. Although that may seem insignificant, it has increased our state population by 10%. As a state resource for all students identified in Texas, we are tasked with providing consultation, mentoring, training, family support, and technical assistance to any professional, family member, or student related to any level of visual impairment in our state. As our state’s VI child count continues to see growth, we have not been able to grow the Outreach department.

We’ve seen that same 10% growth within our deafblind student population, too, which has spawned the new certification for Teacher of Students who are Deafblind. Outreach currently provides the services outlined in our state deafblind grant, which hasn’t received additional funding and hasn’t added new positions. New teachers and ever increasing students mean a greater need for teacher mentoring and training from our deafblind educators as well. As we pivot into a modern approach to technical assistance, coaching is being heavily implemented, meaning more sessions and more time spent with each technical assistance request. This has been recognized as a much more effective practice to improve student outcomes, but is time and staff intensive.

As shared in our census data, many of our students have additional disabilities and diagnoses and require not just the support we routinely offer, but the support of others with knowledge about evaluation, Autism, and more. Those additional professionals must also understand the impact of a visual impairment to appropriately evaluate and educate our students. This is a statewide need that could potentially be addressed with additional diagnosticians or school psychologists on our campus, additional publications with input from outside expertise, or new Outreach providers that meet a specific demand like a background in Autism and visual impairment.

Stakeholders shared many concerns including inaccurate evaluation tools being used statewide, dual sensory loss unidentified, inexperienced educators completing evaluations, and specific subgroups of students (low vision and those with multiple disabilities) are being underserved. Ideas to improve student evaluation and identification in our state include creating videos of exemplary assessments, offering mentors to co-write evaluations, and embedding coaching throughout evaluation training. Creating marketing materials to assist in the identification of students who are blind, deafblind, or low vision is also a priority. We believe sharing information and resources regarding services with doctors’ offices and in educational settings would be beneficial. One such example would be to create a QR code with easily accessible information.

TSBVI’s comprehensive programs provide special education to 100% of our students and is responsible for a free and appropriate public education under IDEA. In our most recent census, about two-thirds of our population have additional disabilities beyond visual impairment or blindness. We continue to struggle to recruit staff due to the job market and our ability to provide equitable compensation. Students require adequate supervision and support for their federally mandated programs. Required staffing levels will be a need now and in the future.

PURPOSE OF ANY NEW FUNDING BEING REQUESTED

The Texas School for the Blind and Visually Impaired (TSBVI) requests consideration of eleven exceptional items for the biennium:

Residential Instructor Salary Increases

Residential Instructors require a high level of training and skill to ensure the safety of our students and quality instruction within programming. Local districts are providing pay increase percentages ranging from 3-7% annually and we've been unable to keep up. We are implementing a 6% increase for staff in August of 2022 with the hopes of attracting more applicants and retaining the employees we have. We've been forced to reduce federally and state-mandated program capacity due to staffing alone. This has included requiring local students to reside in their homes when they may have benefits within our residential program. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.

Total Request: \$398,415 per year = \$796,930

Instructional Support Staff (TA's, Rehab Teachers)

Instructional support staff within comprehensive and short-term programs, including teaching assistants and rehab teachers, not only support students, but teachers, too. With a reduction in our teaching staff, we rely on these individuals to cover breaks, lunches, necessary paperwork time, and more. Local districts are providing pay increase percentages ranging from 3-7% annually and we've been unable to keep up. We are implementing a 6% increase for staff in August of 2022 with the hopes of attracting more applicants and retaining the employees we have. We've been forced to reduce federally and state-mandated program capacity due to staffing alone. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.

Total Request: \$196,998 per year = \$393,996

Security, Administrative, and Support Staff Salary Increases

Applications for TSBVI positions continue to trickle in with many positions remaining unfilled for months. We have increased security staff positions to double-up during most shifts to cover our 41-acre campus. In addition, highly-trained and qualified staff are leaving due to better paying jobs elsewhere, even within other state agencies. Given our federal and state mandated programs, we are unable to eliminate or reorganize positions in order to free up funding to provide pay increases. We are implementing a 6% increase for staff in August of 2022 with the hopes of attracting more applicants and retaining the employees we have. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.

Total Request: \$548,004 per year = \$1,096,008

Grow Statewide Outreach and Technical Assistance

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

continue to be an opportunity for growth in Texas public schools and additional personnel are needed to support this need. The reduction in child count numbers averaging about 2% a year is not unique to students who are blind and deafblind, and we need personnel to support local identification efforts. TSBVI is seeking to add 5 FTE's to our Outreach department and also increase travel funding to provide expertise access to more districts across the state of Texas.

Total Request: \$700,000 per year = \$1,400,000

Health Center Salary Increases

Our health center has struggled to maintain staff and given the majority of our students have complex medical needs, we cannot continue operations safely without a strong nursing team and have increased pay to match local school districts and healthcare providers. We are implementing a 20% increase for registered nurses and LVNs in August of 2022. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.

Total Request: \$183,117 per year = \$366,234

Increase University Funding

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

Total Request: \$200,000 per year = \$400,000

School Campus Safety and Security Upgrades

TSBVI received additional funding during COVID to address a number of issues on campus. As school safety remains a top priority, the school is requesting one-time additional security funding for an emergency regeneration power project. The campus currently has no back-up power source to maintain operations. This is part of the emergency operations plan. There is also an additional need for funding to enhance and increase the existing security systems on campus.

Total Request: \$2,500,000

Technology/ Information Resources Upgrades and Support

TSBVI received additional funding during COVID to address the significant technology issues that the school was experiencing. At this time, the funding needed is to maintain the advanced technology that was put in place in 2022-2023. The items include website hosting, support and maintenance for the newly redesigned website. Additional funding is needed for cybersecurity to ensure all student records and agency information is secure.

Total Request: \$100,000

Electronic Vehicle Charging Stations

TSBVI has many employees who travel into the city of Austin from areas like Manor, Bastrop, Liberty Hill, and farther. Some have opted to acquire electric vehicles to save on fuel costs required for their commute. We'd like to add five charging stations to our campus to support recruitment and retention and determine usage for additional installations in the future.

Total Request: \$50,000

Utility Cost Increases

TSBVI will be facing higher utility costs across campus as we move into the new biennium. Austin Energy is currently talking about at least a 6% increase in utility costs.

Total Request: \$50,000

Weekends Home Transportation

When we have closures, for example spring and winter break, school districts cover the cost of travel home for our students. However, TSBVI currently covers the transportation costs for travel home on weekends when our campus isn't closed, which is most of our students on most weekends. Because we believe in keeping students connected with families, we have utilized donated funds to cover this expense. At this time, we'd like to request appropriated funds to ensure students remain tied to their homes and their communities.

Total Request: \$300,000 per year = \$600,000

EXEMPT POSITIONS

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

In order to successfully meet the challenges of employing a highly successful Superintendent, the Governing Board must have the ability to meet the salary requirements for the position. The most recent report by the State Auditor's Office on Executive Compensation at State Agencies (SAO Report No. 20-706, August 2020) reported the Market Average as \$166,196. The current salary of the Superintendent at the Texas School for the Blind and Visually Impaired is \$159,993.

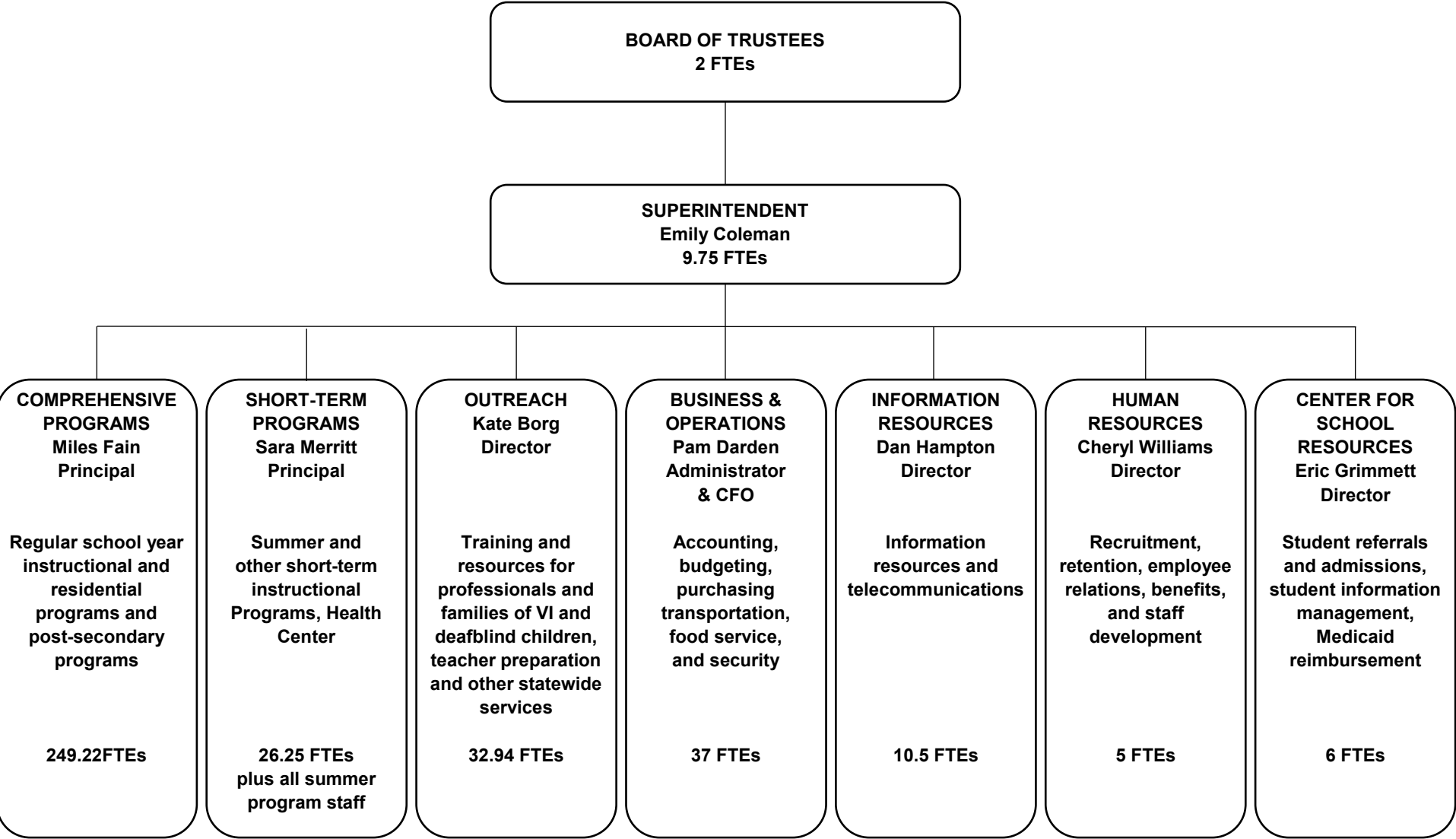
The Texas Education Code §30.023(d) states that the Governing Board of the Texas School for the Blind and Visually Impaired (TSBVI) shall annually establish the superintendent's salary. Also included in the Texas Education Code is the statement that the annual salary may not exceed 120 percent of the annual salary of the highest paid instructional administrator at the school, which is currently \$166,643.

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

EMPLOYEE BACKGROUND CHECKS

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

Texas School for the Blind and Visually Impaired





CERTIFICATE

Agency Name Texas School for the Blind and Visually Impaired

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge


Signature

Emily Coleman
Printed Name

Superintendent
Title

August 26, 2022
Date

Board or Commission Chair


Signature

Lee Sonnenberg
Printed Name

Board President
Title

August 26, 2022
Date

Chief Financial Officer


Signature

Pamela Darden
Printed Name

Chief Financial Officer
Title

August 26, 2022
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired											
Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Necessary Skills/Knowledge to Students with Visual Impairments											
1.1.1. Classroom Instruction	11,339,038	11,019,000			1,257,694	84,000	4,209,030	4,460,000	16,805,762	15,563,000	449,380
1.1.2. Residential Program	7,783,644	7,770,000							7,783,644	7,770,000	668,670
1.1.3. Short-Term Programs	2,596,460	2,522,600			188,113	180,000	282,000	280,000	3,066,573	2,982,600	55,492
1.1.4. Related And Support Services	6,914,277	6,880,599			2,495,515	130,000	7,117,804	5,692,000	16,527,596	12,702,599	1,606,642
Total, Goal	28,633,419	28,192,199			3,941,322	394,000	11,608,834	10,432,000	44,183,575	39,018,199	2,780,184
Goal: 2. Ensure Skills Necessary to Improve Students' Education and Services											
2.1.1. Technical Assistance	1,630,430	1,688,000			2,175,097	2,106,000	985,353	886,000	4,790,880	4,680,000	1,544,340
2.1.2. Prof Ed In Visual Impairment	810,533	1,032,000			1,800,000	1,800,000	10,500		2,621,033	2,832,000	407,106
Total, Goal	2,440,963	2,720,000			3,975,097	3,906,000	995,853	886,000	7,411,913	7,512,000	1,951,446
Goal: 4. Indirect Administration											
4.1.1. Central Administration	4,402,985	4,322,000							4,402,985	4,322,000	358,050
4.1.2. Other Support Services	2,157,832	2,226,000							2,157,832	2,226,000	2,713,388
Total, Goal	6,560,817	6,548,000							6,560,817	6,548,000	3,071,438
Total, Agency	37,635,199	37,460,199			7,916,419	4,300,000	12,604,687	11,318,000	58,156,305	53,078,199	7,803,068
Total FTEs									370.9	370.9	5.0

2.A. Summary of Base Request by Strategy

8/26/2022 12:56:49PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments					
1 <i>Student Success</i>					
1 CLASSROOM INSTRUCTION	7,593,261	9,004,262	7,801,500	7,781,500	7,781,500
2 RESIDENTIAL PROGRAM	3,659,257	3,891,774	3,891,870	3,885,000	3,885,000
3 SHORT-TERM PROGRAMS	855,980	1,547,573	1,519,000	1,491,300	1,491,300
4 RELATED AND SUPPORT SERVICES	6,987,933	10,075,097	6,452,499	6,351,299	6,351,300
TOTAL, GOAL 1	\$19,096,431	\$24,518,706	\$19,664,869	\$19,509,099	\$19,509,100
2 Ensure Skills Necessary to Improve Students' Education and Services					
1 <i>Increase Service Provider Instructional Skills for Visual Impairments</i>					
1 TECHNICAL ASSISTANCE	2,289,569	2,451,880	2,339,000	2,340,000	2,340,000
2 PROF ED IN VISUAL IMPAIRMENT	1,134,190	1,204,433	1,416,600	1,416,000	1,416,000
TOTAL, GOAL 2	\$3,423,759	\$3,656,313	\$3,755,600	\$3,756,000	\$3,756,000

771 School for the Blind and Visually Impaired

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
4 Indirect Administration					
1 Indirect Administration					
1 CENTRAL ADMINISTRATION	2,229,701	2,202,385	2,200,600	2,161,000	2,161,000
2 OTHER SUPPORT SERVICES	1,081,662	1,036,432	1,121,400	1,113,000	1,113,000
TOTAL, GOAL 4	\$3,311,363	\$3,238,817	\$3,322,000	\$3,274,000	\$3,274,000
TOTAL, AGENCY STRATEGY REQUEST	\$25,831,553	\$31,413,836	\$26,742,469	\$26,539,099	\$26,539,100
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$25,831,553	\$31,413,836	\$26,742,469	\$26,539,099	\$26,539,100

2.A. Summary of Base Request by Strategy

8/26/2022 12:56:49PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,156,352	18,909,475	18,725,724	18,730,099	18,730,100
SUBTOTAL	\$16,156,352	\$18,909,475	\$18,725,724	\$18,730,099	\$18,730,100
Federal Funds:					
325 Coronavirus Relief Fund	954,077	3,543,419	0	0	0
555 Federal Funds	2,217,259	2,186,500	2,186,500	2,150,000	2,150,000
SUBTOTAL	\$3,171,336	\$5,729,919	\$2,186,500	\$2,150,000	\$2,150,000
Other Funds:					
666 Appropriated Receipts	1,725,268	1,895,687	1,738,000	1,818,000	1,818,000
777 Interagency Contracts	4,778,597	4,878,755	4,092,245	3,841,000	3,841,000
SUBTOTAL	\$6,503,865	\$6,774,442	\$5,830,245	\$5,659,000	\$5,659,000
TOTAL, METHOD OF FINANCING	\$25,831,553	\$31,413,836	\$26,742,469	\$26,539,099	\$26,539,100

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

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

8/26/2022 12:56:49PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	771	Agency name:	School for the Blind and Visually Impaired			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$16,422,226	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$16,761,912	\$16,753,161	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$18,730,099	\$18,730,100
	<i>RIDER APPROPRIATION</i>					
	GAA, Article III, Rider 4. Educational Professional Salary Increases	\$1,319,378	\$0	\$0	\$0	\$0
	GAA, Article III, Rider 4. Educational Professional Salary Increases	\$0	\$1,972,563	\$1,972,563	\$0	\$0
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$65,721	\$0	\$0	\$0	\$0

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

8/26/2022 12:56:49PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB2 87th Legis, Section1 (Certain Reductions in Appropriations) #65						
		\$(1,650,973)	\$0	\$0	\$0	\$0
HB2 87R, Sec. 37						
		\$0	\$175,000	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$16,156,352	\$18,909,475	\$18,725,724	\$18,730,099	\$18,730,100
TOTAL, ALL	GENERAL REVENUE	\$16,156,352	\$18,909,475	\$18,725,724	\$18,730,099	\$18,730,100

FEDERAL FUNDS

325 Coronavirus Relief Fund

RIDER APPROPRIATION

Governor's Emergency Educations Relief Fund
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)

\$954,077 \$0 \$0 \$0 \$0

Governor's Emergency Educations Relief Fund
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)

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

8/26/2022 12:56:49PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
		\$0	\$3,543,419	\$0	\$0	\$0
TOTAL,	Coronavirus Relief Fund					
		\$954,077	\$3,543,419	\$0	\$0	\$0
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$2,016,520	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$2,186,500	\$2,186,500	\$0	\$0
	Regular Appropriations					
		\$0	\$0	\$0	\$2,150,000	\$2,150,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					
		\$(45,612)	\$0	\$0	\$0	\$0
	Art IX, Sec. 6.08 Benefits Paid Proportional by Fund (2020-21 GAA)					

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

8/26/2022 12:56:49PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
		\$246,351	\$0	\$0	\$0	\$0
TOTAL, Federal Funds						
		\$2,217,259	\$2,186,500	\$2,186,500	\$2,150,000	\$2,150,000
TOTAL, ALL FEDERAL FUNDS						
		\$3,171,336	\$5,729,919	\$2,186,500	\$2,150,000	\$2,150,000

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,612,700	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$1,738,000	\$1,738,000	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$1,818,000	\$1,818,000
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RIDER APPROPRIATION

Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)

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

8/26/2022 12:56:49PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$270,255	\$0	\$0	\$0	\$0
Comments: This amount reconciles the total amount estimated with the total received.						
Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)						
		\$(157,687)	\$0	\$0	\$0	\$0
Comments: This amount must tie to the AIMS UB Cash Balance Forward report						
Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)						
		\$0	\$157,687	\$0	\$0	\$0
Comments: This amount must tie to the AIMS UB Cash Balance Forward report						
TOTAL,	Appropriated Receipts					
		\$1,725,268	\$1,895,687	\$1,738,000	\$1,818,000	\$1,818,000
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$4,003,058	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$4,092,245	\$4,092,245	\$0	\$0

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

8/26/2022 12:56:49PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 771	Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Regular Appropriations	\$0	\$0	\$0	\$3,841,000	\$3,841,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$250,335	\$0	\$0	\$0	\$0
Comments: Funds received from the Texas Workforce Commission for reimbursement of a portion of the costs of the summer WALIC and SWEAT programs					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Rider 3, Special Provisions TSBVI & TSD (2020-21 GAA)	\$1,311,714	\$0	\$0	\$0	\$0
Comments: This amount must tie to the AIMS Unexpended Balances Forward					
Art III, Rider 3, Special Provisions TSBVI & TSD (2020-21 GAA)	\$(786,510)	\$0	\$0	\$0	\$0
Art III, Rider 3, Special Provisions TSBVI & TSD (2022-23 GAA)	\$0	\$786,510	\$0	\$0	\$0

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

8/26/2022 12:56:49PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 771		Agency name: School for the Blind and Visually Impaired				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Comments: Estimated to be used in AY2022						
TOTAL,	Interagency Contracts					
		\$4,778,597	\$4,878,755	\$4,092,245	\$3,841,000	\$3,841,000
TOTAL, ALL	OTHER FUNDS					
		\$6,503,865	\$6,774,442	\$5,830,245	\$5,659,000	\$5,659,000
GRAND TOTAL		\$25,831,553	\$31,413,836	\$26,742,469	\$26,539,099	\$26,539,100
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		346.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)		0.0	370.9	370.9	0.0	0.0
Unauthorized Number Over (Below) Cap (2020-2021 GAA)		(21.4)	0.0	0.0	0.0	0.0
Regular Appropriations		0.0	0.0	0.0	370.9	370.9
TOTAL, ADJUSTED FTES		325.5	370.9	370.9	370.9	370.9

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

8/26/2022 12:56:49PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **771**Agency name: **School for the Blind and Visually Impaired****METHOD OF FINANCING****Exp 2021****Est 2022****Bud 2023****Req 2024****Req 2025****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/26/2022 12:56:49PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**771 School for the Blind and Visually Impaired**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$20,450,112	\$21,790,986	\$21,832,670	\$21,465,200	\$21,465,200
1002 OTHER PERSONNEL COSTS	\$760,803	\$548,272	\$379,800	\$390,000	\$390,000
2001 PROFESSIONAL FEES AND SERVICES	\$77,755	\$379,918	\$75,000	\$85,000	\$85,000
2002 FUELS AND LUBRICANTS	\$43,874	\$72,913	\$60,000	\$60,000	\$60,000
2003 CONSUMABLE SUPPLIES	\$223,133	\$129,090	\$119,500	\$121,800	\$121,800
2004 UTILITIES	\$619,218	\$552,727	\$600,000	\$602,000	\$602,000
2005 TRAVEL	\$11,614	\$83,101	\$83,999	\$88,000	\$88,000
2006 RENT - BUILDING	\$9,600	\$6,500	\$6,500	\$6,500	\$6,500
2007 RENT - MACHINE AND OTHER	\$83,320	\$46,510	\$45,000	\$45,000	\$45,000
2009 OTHER OPERATING EXPENSE	\$2,345,208	\$4,505,965	\$1,830,000	\$1,950,599	\$1,950,600
3001 CLIENT SERVICES	\$4,331	\$1,166	\$500	\$1,000	\$1,000
3002 FOOD FOR PERSONS - WARDS OF STATE	\$144,870	\$197,094	\$197,500	\$212,000	\$212,000
4000 GRANTS	\$956,668	\$993,476	\$1,204,000	\$1,204,000	\$1,204,000
5000 CAPITAL EXPENDITURES	\$101,047	\$2,106,118	\$308,000	\$308,000	\$308,000
OOE Total (Excluding Riders)	\$25,831,553	\$31,413,836	\$26,742,469	\$26,539,099	\$26,539,100
OOE Total (Riders)					
Grand Total	\$25,831,553	\$31,413,836	\$26,742,469	\$26,539,099	\$26,539,100

2.D. Summary of Base Request Objective Outcomes

8/26/2022 12:56:50PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

771 School for the Blind and Visually Impaired					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Necessary Skills/Knowledge to Students with Visual Impairments					
1 Student Success					
1 Percent of Short-term Program Students Demonstrating Progress					
	97.56%	88.00%	88.00%	88.00%	88.00%
2 % of Grad Students from Past Five Years Currently Employed/Enrolled					
	77.08%	70.00%	70.00%	70.00%	70.00%
3 Percent of Instructional Areas Rated as Satisfactory or Above					
	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum					
	79.83%	83.19%	80.00%	80.00%	80.00%
KEY 5 % All Assessments Which State Passing Standard is Met or Exceeded					
	40.91%	60.00%	60.00%	60.00%	60.00%
6 Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate					
	93.33%	100.00%	100.00%	100.00%	100.00%
2 Ensure Skills Necessary to Improve Students' Education and Services					
1 Increase Service Provider Instructional Skills for Visual Impairments					
1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services					
	87.87%	85.00%	85.00%	85.00%	85.00%
2 % Rating School Consultation/Workshop Very Satisfactory or Above					
	91.46%	85.00%	85.00%	85.00%	85.00%
3 Percent Agreeing Positive Change Due to School Consultation					
	100.00%	90.00%	90.00%	90.00%	90.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME : 12:56:50PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Residential Instructors	\$398,415	\$398,415		\$398,415	\$398,415		\$796,830	\$796,830
2	Instructional Support Staff	\$196,998	\$196,998		\$196,998	\$196,998		\$393,996	\$393,996
3	Security, Admin, and Support Staff	\$548,004	\$548,004		\$548,004	\$548,004		\$1,096,008	\$1,096,008
4	Outreach/Technical Assistance	\$700,000	\$700,000	5.0	\$700,000	\$700,000	5.0	\$1,400,000	\$1,400,000
5	Health Center	\$183,117	\$183,117		\$183,117	\$183,117		\$366,234	\$366,234
6	University Funding	\$200,000	\$200,000		\$200,000	\$200,000		\$400,000	\$400,000
7	School Safety & Security	\$2,500,000	\$2,500,000		\$0	\$0		\$2,500,000	\$2,500,000
8	Technology/Information Resources	\$50,000	\$50,000		\$50,000	\$50,000		\$100,000	\$100,000
9	Vehicle Charging Stations	\$50,000	\$50,000		\$0	\$0		\$50,000	\$50,000
10	Utilities	\$50,000	\$50,000		\$50,000	\$50,000		\$100,000	\$100,000
11	Transportation Costs	\$300,000	\$300,000		\$300,000	\$300,000		\$600,000	\$600,000
Total, Exceptional Items Request		\$5,176,534	\$5,176,534	5.0	\$2,626,534	\$2,626,534	5.0	\$7,803,068	\$7,803,068
Method of Financing									
	General Revenue	\$5,176,534	\$5,176,534		\$2,626,534	\$2,626,534		\$7,803,068	\$7,803,068
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$5,176,534	\$5,176,534		\$2,626,534	\$2,626,534		\$7,803,068	\$7,803,068
Full Time Equivalent Positions				5.0				5.0	

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME : 12:56:50PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2022
TIME : 12:56:50PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Necessary Skills/Knowledge to Students with Visual Impairme						
1 <i>Student Success</i>						
1 CLASSROOM INSTRUCTION	\$7,781,500	\$7,781,500	\$224,690	\$224,690	\$8,006,190	\$8,006,190
2 RESIDENTIAL PROGRAM	3,885,000	3,885,000	334,335	334,335	4,219,335	4,219,335
3 SHORT-TERM PROGRAMS	1,491,300	1,491,300	27,746	27,746	1,519,046	1,519,046
4 RELATED AND SUPPORT SERVICES	6,351,299	6,351,300	803,321	803,321	7,154,620	7,154,621
TOTAL, GOAL 1	\$19,509,099	\$19,509,100	\$1,390,092	\$1,390,092	\$20,899,191	\$20,899,192
2 Ensure Skills Necessary to Improve Students' Education and Services						
1 <i>Increase Service Provider Instructional Skills for Visual Impairments</i>						
1 TECHNICAL ASSISTANCE	2,340,000	2,340,000	772,170	772,170	3,112,170	3,112,170
2 PROF ED IN VISUAL IMPAIRMENT	1,416,000	1,416,000	203,553	203,553	1,619,553	1,619,553
TOTAL, GOAL 2	\$3,756,000	\$3,756,000	\$975,723	\$975,723	\$4,731,723	\$4,731,723

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2022
TIME : 12:56:50PM

Agency code: 771	Agency name: School for the Blind and Visually Impaired					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$2,161,000	\$2,161,000	\$179,025	\$179,025	\$2,340,025	\$2,340,025
2 OTHER SUPPORT SERVICES	1,113,000	1,113,000	2,631,694	81,694	3,744,694	1,194,694
TOTAL, GOAL 4	\$3,274,000	\$3,274,000	\$2,810,719	\$260,719	\$6,084,719	\$3,534,719
TOTAL, AGENCY STRATEGY REQUEST	\$26,539,099	\$26,539,100	\$5,176,534	\$2,626,534	\$31,715,633	\$29,165,634
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$26,539,099	\$26,539,100	\$5,176,534	\$2,626,534	\$31,715,633	\$29,165,634

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2022
TIME : 12:56:50PM

Agency code: 771		Agency name: School for the Blind and Visually Impaired					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$18,730,099	\$18,730,100	\$5,176,534	\$2,626,534	\$23,906,633	\$21,356,634
		\$18,730,099	\$18,730,100	\$5,176,534	\$2,626,534	\$23,906,633	\$21,356,634
Federal Funds:							
325	Coronavirus Relief Fund	0	0	0	0	0	0
555	Federal Funds	2,150,000	2,150,000	0	0	2,150,000	2,150,000
		\$2,150,000	\$2,150,000	\$0	\$0	\$2,150,000	\$2,150,000
Other Funds:							
666	Appropriated Receipts	1,818,000	1,818,000	0	0	1,818,000	1,818,000
777	Interagency Contracts	3,841,000	3,841,000	0	0	3,841,000	3,841,000
		\$5,659,000	\$5,659,000	\$0	\$0	\$5,659,000	\$5,659,000
TOTAL, METHOD OF FINANCING		\$26,539,099	\$26,539,100	\$5,176,534	\$2,626,534	\$31,715,633	\$29,165,634
FULL TIME EQUIVALENT POSITIONS							
		370.9	370.9	5.0	5.0	375.9	375.9

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2022
Time: 12:56:51PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Necessary Skills/Knowledge to Students with Visual Impairments						
1	<i>Student Success</i>						
	1 Percent of Short-term Program Students Demonstrating Progress						
		88.00%	88.00%	88.00%	88.00%	88.00%	88.00%
	2 % of Grad Students from Past Five Years Currently Employed/Enrolled						
		70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
	3 Percent of Instructional Areas Rated as Satisfactory or Above						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
KEY	4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum						
		80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
KEY	5 % All Assessments Which State Passing Standard is Met or Exceeded						
		60.00%	60.00%	60.00%	60.00%	60.00%	60.00%
	6 Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2	Ensure Skills Necessary to Improve Students' Education and Services						
1	<i>Increase Service Provider Instructional Skills for Visual Impairments</i>						
	1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services						
		85.00%	85.00%	85.00%	85.00%	85.00%	85.00%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2022
Time: 12:56:51PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
2 % Rating School Consultation/Workshop Very Satisfactory or Above						
	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
3 Percent Agreeing Positive Change Due to School Consultation						
	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

771 School for the Blind and Visually Impaired

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# Students Enrolled in Day Programming during Regular School Year	132.00	136.00	136.00	130.00	130.00
2	Number of Students Returned to Local School Districts	11.00	16.00	20.00	18.00	18.00
3	Percent of Students Enrolled Who Have Multiple Disabilities	79.55 %	79.85 %	75.00 %	75.00 %	75.00 %
Efficiency Measures:						
KEY 1	Average Cost of Instructional Program Per Student Per Day	288.04	305.13	305.13	318.39	318.39
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,578,669	\$6,747,904	\$6,755,000	\$6,680,000	\$6,680,000
1002	OTHER PERSONNEL COSTS	\$134,319	\$105,075	\$63,000	\$65,000	\$65,000
2001	PROFESSIONAL FEES AND SERVICES	\$6,150	\$17,735	\$15,000	\$15,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$28,030	\$36,538	\$30,000	\$32,000	\$32,000
2004	UTILITIES	\$35,233	\$8,329	\$0	\$0	\$0
2005	TRAVEL	\$730	\$7,542	\$7,500	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$786,929	\$1,802,072	\$650,000	\$700,000	\$700,000
3001	CLIENT SERVICES	\$372	\$437	\$500	\$1,000	\$1,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$79	\$834	\$500	\$1,000	\$1,000

771 School for the Blind and Visually Impaired

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$22,750	\$277,796	\$280,000	\$280,000	\$280,000
TOTAL, OBJECT OF EXPENSE		\$7,593,261	\$9,004,262	\$7,801,500	\$7,781,500	\$7,781,500
Method of Financing:						
1	General Revenue Fund	\$5,139,726	\$5,679,538	\$5,659,500	\$5,509,500	\$5,509,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,139,726	\$5,679,538	\$5,659,500	\$5,509,500	\$5,509,500
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0
	84.425.119 COV19 Education Stabilization Fund	\$476,545	\$1,168,419	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$476,545	\$1,168,419	\$0	\$0	\$0
555	Federal Funds					
	84.010.000 Title I Grants to Local E	\$1,402	\$19,259	\$19,000	\$19,000	\$19,000
	84.048.000 Voc Educ - Basic Grant	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	84.367.000 Improving Teacher Quality	\$1,751	\$0	\$0	\$0	\$0
	84.424.000 SSAE	\$26,964	\$8,156	\$8,000	\$8,000	\$8,000
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$0	\$4,860	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$45,117	\$47,275	\$42,000	\$42,000	\$42,000

771 School for the Blind and Visually Impaired

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$521,662	\$1,215,694	\$42,000	\$42,000	\$42,000
Method of Financing:						
666	Appropriated Receipts	\$1,216,089	\$1,451,766	\$1,360,000	\$1,460,000	\$1,460,000
777	Interagency Contracts	\$715,784	\$657,264	\$740,000	\$770,000	\$770,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,931,873	\$2,109,030	\$2,100,000	\$2,230,000	\$2,230,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,781,500	\$7,781,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,593,261	\$9,004,262	\$7,801,500	\$7,781,500	\$7,781,500
FULL TIME EQUIVALENT POSITIONS:		103.8	111.7	111.7	111.7	111.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

771 School for the Blind and Visually Impaired

GOAL:	1	Provide Necessary Skills/Knowledge to Students with Visual Impairments	
OBJECTIVE:	1	Student Success	Service Categories:
STRATEGY:	1	Provide Well-balanced Curriculum Including Disability-specific Skills	Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

1. Student Population: Approximately 80% of students enrolled in school-year Comprehensive Programs have at least one additional disability. In addition to visual impairment or deafblind, our students may have an intellectual disability, autism, emotional disturbance, orthopedic impairment, other health impairment, speech impairment, and/or learning disability. Many students have unique needs that cannot be met in regular education classrooms and local special education settings. 84% of the students are 14 or older, having been referred to TSBVI for their last remaining years of educational eligibility to acquire compensatory skills for successful adult living.

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

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

771 School for the Blind and Visually Impaired

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

OBJECTIVE: 1 Student Success

Service Categories:

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

Service: 18

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,805,762	\$15,563,000	\$(1,242,762)	\$(1,168,419)	The agency was awarded one-time GEER funding in FY2022.
			\$(74,343)	TSBVI implemented a 6% increase for staff in August of 2022 with the hopes of attracting more applicants and retaining current employees to maintain service levels.
			<u>\$(1,242,762)</u>	Total of Explanation of Biennial Change

771 School for the Blind and Visually Impaired

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

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

Service: 18

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Students in Residential Programming - Regular School Year	103.00	121.00	121.00	110.00	110.00
Efficiency Measures:						
KEY 1	Average Cost of Residential Program Per Student Per Night	120.04	104.11	106.86	117.34	117.34
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,220,399	\$3,407,738	\$3,447,870	\$3,432,000	\$3,432,000
1002	OTHER PERSONNEL COSTS	\$208,906	\$150,058	\$113,000	\$115,000	\$115,000
2003	CONSUMABLE SUPPLIES	\$27,765	\$20,132	\$18,000	\$18,000	\$18,000
2009	OTHER OPERATING EXPENSE	\$165,327	\$256,584	\$256,000	\$260,000	\$260,000
3001	CLIENT SERVICES	\$634	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$36,226	\$57,262	\$57,000	\$60,000	\$60,000
TOTAL, OBJECT OF EXPENSE		\$3,659,257	\$3,891,774	\$3,891,870	\$3,885,000	\$3,885,000
Method of Financing:						
1	General Revenue Fund	\$3,349,432	\$3,891,774	\$3,891,870	\$3,885,000	\$3,885,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,349,432	\$3,891,774	\$3,891,870	\$3,885,000	\$3,885,000

771 School for the Blind and Visually Impaired

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

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

Service: 18

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	84.425.119 COV19 Education Stabilization Fund	\$309,805	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$309,805	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$309,805	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$20	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$20	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,885,000	\$3,885,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,659,257	\$3,891,774	\$3,891,870	\$3,885,000	\$3,885,000
FULL TIME EQUIVALENT POSITIONS:		67.2	82.8	82.8	82.8	82.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

771 School for the Blind and Visually Impaired

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

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

Service: 18

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Most students at TSBVI participate in the residential program that is an integral part of the School's instructional program. The residential instructors are responsible, along with highly qualified teachers from the day and evening program, for instructing students in independent living skills, social skills, leisure time skills, and decision-making skills. Students are taught the skills necessary to live as independently as possible in their communities. The residential program is a vital component of the School's services in compliance with the federal and state mandates for promoting successful transitions to adult life.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

771 School for the Blind and Visually Impaired

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

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

Service: 18

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,783,644	\$7,770,000	\$(13,644)	\$(13,644)	TSBVI was unable to fill positions in FY2022 which resulted in reduced salary costs. The savings were offset by a 6% increase for staff in August of 2022.
			\$(13,644)	Total of Explanation of Biennial Change

771 School for the Blind and Visually Impaired

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
OBJECTIVE: 1 Student Success
STRATEGY: 3 Provide Summer School and Short-term Programs to Meet Students' Needs

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Students Enrolled in School Year Short-term Programs	366.00	311.00	311.00	270.00	270.00
2	Number of Students Enrolled in Short-term Summer Programs	169.00	220.00	220.00	250.00	250.00
Efficiency Measures:						
1	Average Cost of Short-term Programs Per Student	1,819.93	2,424.40	2,424.20	2,867.88	2,867.88
Objects of Expense:						
1001	SALARIES AND WAGES	\$787,112	\$1,477,090	\$1,450,000	\$1,420,000	\$1,420,000
1002	OTHER PERSONNEL COSTS	\$20,677	\$10,916	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$2,978	\$5,369	\$5,000	\$5,300	\$5,300
2009	OTHER OPERATING EXPENSE	\$35,038	\$44,484	\$44,000	\$45,000	\$45,000
3001	CLIENT SERVICES	\$2,251	\$546	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$7,924	\$9,168	\$10,000	\$11,000	\$11,000
TOTAL, OBJECT OF EXPENSE		\$855,980	\$1,547,573	\$1,519,000	\$1,491,300	\$1,491,300
Method of Financing:						
1	General Revenue Fund	\$427,852	\$1,329,460	\$1,267,000	\$1,261,300	\$1,261,300

771 School for the Blind and Visually Impaired

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
OBJECTIVE: 1 Student Success
STRATEGY: 3 Provide Summer School and Short-term Programs to Meet Students' Needs

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$427,852	\$1,329,460	\$1,267,000	\$1,261,300	\$1,261,300
Method of Financing:						
325	Coronavirus Relief Fund					
	84.425.119 COV19 Education Stabilization Fund	\$69,726	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$69,726	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.027.000 Special Education_Grants	\$106,756	\$98,113	\$90,000	\$90,000	\$90,000
CFDA Subtotal, Fund	555	\$106,756	\$98,113	\$90,000	\$90,000	\$90,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$176,482	\$98,113	\$90,000	\$90,000	\$90,000
Method of Financing:						
666	Appropriated Receipts	\$1,311	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$250,335	\$120,000	\$162,000	\$140,000	\$140,000
SUBTOTAL, MOF (OTHER FUNDS)		\$251,646	\$120,000	\$162,000	\$140,000	\$140,000

771 School for the Blind and Visually Impaired

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
OBJECTIVE: 1 Student Success
STRATEGY: 3 Provide Summer School and Short-term Programs to Meet Students' Needs

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,491,300	\$1,491,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$855,980	\$1,547,573	\$1,519,000	\$1,491,300	\$1,491,300
FULL TIME EQUIVALENT POSITIONS:		11.0	12.8	12.8	12.8	12.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Short-Term Programs offer specialized learning experiences at the School during the regular school year and summer to students with visual impairments enrolled in their local public schools. The School provides a variety of programs that target areas of need identified by parents, students, and educators. The Special Programs are primarily group oriented, and involve students in a variety of activities to practice and enrich their academic skills, develop social and recreation skills, and learn how to use technology. Public school districts and parents strongly support these programs, seeing them as helping students to maintain previous learning and to acquire new skills and self-confidence. Summer school pivoted to a remote platform in 2020 and continues to adapt instruction within a virtual model during the pandemic.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

771 School for the Blind and Visually Impaired

GOAL: 1 Provide Necessary Skills/Knowledge to Students with Visual Impairments
OBJECTIVE: 1 Student Success Service Categories:
STRATEGY: 3 Provide Summer School and Short-term Programs to Meet Students' Needs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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1. Demands for Services: Requests for the School's Short-Term Programs remain high. Local schools continue to request services for students with more complicated needs. TSBVI meets these needs by offering short-term specialized services that focus on the students' visual disability, that instruct students beyond regular school hours, and that provide more structure and intensity. Students who attend them learn the skills and self-confidence necessary for them to return successfully to their local school programs.

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,066,573	\$2,982,600	\$(83,973)	\$(83,973)	TSBVI implemented a 6% increase for staff in August of 2022 with the hopes of attracting more applicants and retaining current employees to maintain service levels.
			\$(83,973)	Total of Explanation of Biennial Change

771 School for the Blind and Visually Impaired

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

OBJECTIVE: 1 Student Success

Service Categories:

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

Service: 18

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Students Receiving Orientation and Mobility Services	131.00	134.00	134.00	128.00	128.00
Efficiency Measures:						
1	Average Cost of Related and Support Services Per Student	10,095.51	15,056.93	15,056.93	9,423.29	9,423.29
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,384,749	\$5,463,093	\$5,588,000	\$5,399,200	\$5,399,200
1002	OTHER PERSONNEL COSTS	\$241,562	\$193,289	\$118,000	\$120,000	\$120,000
2001	PROFESSIONAL FEES AND SERVICES	\$60,185	\$331,650	\$30,000	\$40,000	\$40,000
2002	FUELS AND LUBRICANTS	\$36,939	\$58,223	\$45,000	\$45,000	\$45,000
2003	CONSUMABLE SUPPLIES	\$155,858	\$49,980	\$50,000	\$50,000	\$50,000
2004	UTILITIES	\$11,073	\$11,750	\$0	\$0	\$0
2005	TRAVEL	\$742	\$3,610	\$4,999	\$5,000	\$5,000
2006	RENT - BUILDING	\$9,600	\$6,500	\$6,500	\$6,500	\$6,500
2007	RENT - MACHINE AND OTHER	\$75,608	\$45,951	\$45,000	\$45,000	\$45,000
2009	OTHER OPERATING EXPENSE	\$869,787	\$1,952,716	\$435,000	\$500,599	\$500,600
3001	CLIENT SERVICES	\$1,074	\$183	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$100,641	\$129,830	\$130,000	\$140,000	\$140,000

771 School for the Blind and Visually Impaired

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$40,115	\$1,828,322	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,987,933	\$10,075,097	\$6,452,499	\$6,351,299	\$6,351,300
Method of Financing:						
1	General Revenue Fund	\$3,163,592	\$3,661,523	\$3,252,754	\$3,440,299	\$3,440,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,163,592	\$3,661,523	\$3,252,754	\$3,440,299	\$3,440,300
Method of Financing:						
325	Coronavirus Relief Fund					
	84.425.119 COV19 Education Stabilization Fund	\$93,413	\$2,375,000	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$93,413	\$2,375,000	\$0	\$0	\$0
555	Federal Funds					
	10.553.000 School Breakfast Program	\$6,708	\$13,333	\$24,500	\$20,000	\$20,000
	10.555.000 National School Lunch Pr	\$20,702	\$37,682	\$45,000	\$45,000	\$45,000
CFDA Subtotal, Fund	555	\$27,410	\$51,015	\$69,500	\$65,000	\$65,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$120,823	\$2,426,015	\$69,500	\$65,000	\$65,000
Method of Financing:						
666	Appropriated Receipts	\$319,396	\$224,530	\$245,000	\$230,000	\$230,000

771 School for the Blind and Visually Impaired

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

OBJECTIVE: 1 Student Success

Service Categories:

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

Service: 18

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
777	Interagency Contracts	\$3,384,122	\$3,763,029	\$2,885,245	\$2,616,000	\$2,616,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,703,518	\$3,987,559	\$3,130,245	\$2,846,000	\$2,846,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,351,299	\$6,351,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,987,933	\$10,075,097	\$6,452,499	\$6,351,299	\$6,351,300
FULL TIME EQUIVALENT POSITIONS:		74.1	91.4	91.4	91.4	91.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

771 School for the Blind and Visually Impaired

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

OBJECTIVE: 1 Student Success Service Categories:

STRATEGY: 4 Provide Regular and Short-term Related and Support Services Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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1. Students with Special Needs: The significant proportion of students with disabilities in addition to their visual impairment (over 2/3 of Comprehensive Program students) requires the provision of special related services in order to ensure that the students have the opportunity to benefit from their classroom instruction. All blind and visually impaired children require instruction in orientation and mobility skills. Additionally, the School serves children who have significant medical and mental health needs, orthopedic disabilities, special diets, communication disorders, emotional disorders, and require behavior supports and intervention. The provision of related and support services to address these needs is educationally necessary. The provision of these services is also required by federal and state laws and rules governing the education of children with disabilities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,527,596	\$12,702,599	\$(3,824,997)	\$(3,824,997)	The agency was awarded one-time GEER funding in FY2022.
			<u>\$(3,824,997)</u>	Total of Explanation of Biennial Change

771 School for the Blind and Visually Impaired

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services
OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments
STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 # Regions Receiving School Consultations and/or Workshops from TSBVI	20.00	20.00	20.00	20.00	20.00
	2 # Districts & Cooperatives Receiving School Consultations	62.00	90.00	90.00	90.00	90.00
KEY 3	# Sponsored Conferences/Workshops	285.00	220.00	220.00	220.00	220.00
	4 Number of School Consultations	99.00	120.00	120.00	120.00	120.00
KEY 5	# Participants Attending Sponsored Conv/Workshops	12,508.00	6,200.00	6,200.00	6,200.00	6,200.00
Efficiency Measures:						
	1 Average Cost of Each School Consultation	0.00	250.00	250.00	250.00	250.00
	2 Average Cost of Workshop Per Person	4.76	350.00	350.00	350.00	350.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,996,962	\$2,161,455	\$2,056,000	\$2,053,000	\$2,053,000
1002	OTHER PERSONNEL COSTS	\$57,905	\$39,797	\$33,000	\$35,000	\$35,000
2003	CONSUMABLE SUPPLIES	\$5,426	\$2,529	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$443	\$37,701	\$38,000	\$40,000	\$40,000
2009	OTHER OPERATING EXPENSE	\$228,833	\$210,398	\$210,000	\$210,000	\$210,000
TOTAL, OBJECT OF EXPENSE		\$2,289,569	\$2,451,880	\$2,339,000	\$2,340,000	\$2,340,000

771 School for the Blind and Visually Impaired

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services
OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments
STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$667,747	\$814,430	\$816,000	\$844,000	\$844,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$667,747	\$814,430	\$816,000	\$844,000	\$844,000
Method of Financing:						
325	Coronavirus Relief Fund					
	84.425.119 COV19 Education Stabilization Fund	\$4,588	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$4,588	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.027.000 Special Education_Grants	\$690,788	\$625,817	\$620,000	\$603,000	\$603,000
	84.326.001 DEAF BLIND CENTERS	\$447,188	\$464,280	\$465,000	\$450,000	\$450,000
CFDA Subtotal, Fund	555	\$1,137,976	\$1,090,097	\$1,085,000	\$1,053,000	\$1,053,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,142,564	\$1,090,097	\$1,085,000	\$1,053,000	\$1,053,000
Method of Financing:						
666	Appropriated Receipts	\$50,902	\$208,891	\$133,000	\$128,000	\$128,000
777	Interagency Contracts	\$428,356	\$338,462	\$305,000	\$315,000	\$315,000
SUBTOTAL, MOF (OTHER FUNDS)		\$479,258	\$547,353	\$438,000	\$443,000	\$443,000

771 School for the Blind and Visually Impaired

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services
OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments Service Categories:
STRATEGY: 1 Provide Technical Asst for Families/Programs Serving Visually Impaired Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,340,000	\$2,340,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,289,569	\$2,451,880	\$2,339,000	\$2,340,000	\$2,340,000
FULL TIME EQUIVALENT POSITIONS:		26.9	30.9	30.9	30.9	30.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBVI Outreach Program provides training, technical assistance, conferences, teacher preparation, parent education, technology loans, instructional materials, and an annual registry of blind and visually impaired children as well as a registry of students who are DeafBlind in Texas. Texas Education Code (T.E.C. 30.021 (d-e)) establishes this mission for the School. This program allows the specialized skills of TSBVI to be shared statewide providing the ability to support each of the 11,125 students identified with visual impairment in Texas. The School works as a partner with local school districts, educational service centers, and the TEA to complement their efforts.

New Initiatives:

1. Distance learning and videoconferencing was enhanced during the 2018-19 school year expanding our Outreach Services facility and media staff. The increased capacity addressed statewide needs for training while reducing costs for travel. These enhancements have also supported a burst of virtual offerings during the pandemic, dramatically increasing our performance indicators providing professional development and technical support in Texas.

2. Enhance Literacy and Student Achievement of Students with Visual Impairments Statewide: Students with visual impairments are lagging behind their peers in literacy and math performance. TSBVI will assist local districts attain higher levels of achievement. Our "Literacy for Little Ones" program has been piloted and expanded during the 19-20 school year, continuing indefinitely into the future with more locations being offered annually.

771 School for the Blind and Visually Impaired

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

1. Historically Increasing Population of Blind and Deafblind Children, Including Those with Additional Disabilities, as well as Professionals to Serve Them: The number of blind and visually impaired children between the ages of 0 and 22 registered with the Texas Education Agency increased from 10,400 in 2018 to 11,125 in 2020 but has since declined about 2% per year since the pandemic. Regional education service centers and local school districts rely upon TSBVI as a resource for training staff to meet individualized student needs. Local public schools have a commitment to these children but often lack the specialized knowledge, skills, material and technology to provide appropriate services. New professionals in the field require mentoring and support provided by Outreach Programs.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,790,880	\$4,680,000	\$(110,880)	\$(110,880)	Estimated decrease in grant funding.
			\$(110,880)	Total of Explanation of Biennial Change

771 School for the Blind and Visually Impaired

GOAL: 2 Ensure Skills Necessary to Improve Students' Education and Services
OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments
STRATEGY: 2 Professional Education in Visual Impairment

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# STDS Enrolled in University Coursework for Prof Ed in Visual Impair	85.00	70.00	70.00	70.00	70.00
2	# Teachers Hired in Local ISDs to Serve Students w/Visual Impairments	54.00	35.00	35.00	35.00	35.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$128,399	\$129,277	\$132,800	\$132,000	\$132,000
1002	OTHER PERSONNEL COSTS	\$1,560	\$1,410	\$800	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$112	\$181	\$500	\$500	\$500
2005	TRAVEL	\$0	\$2,029	\$3,500	\$3,500	\$3,500
2009	OTHER OPERATING EXPENSE	\$47,451	\$78,060	\$75,000	\$75,000	\$75,000
4000	GRANTS	\$956,668	\$993,476	\$1,204,000	\$1,204,000	\$1,204,000
TOTAL, OBJECT OF EXPENSE		\$1,134,190	\$1,204,433	\$1,416,600	\$1,416,000	\$1,416,000
Method of Financing:						
1	General Revenue Fund	\$221,190	\$293,933	\$516,600	\$516,000	\$516,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$221,190	\$293,933	\$516,600	\$516,000	\$516,000

Method of Financing:

771 School for the Blind and Visually Impaired

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

Service Categories:

STRATEGY: 2 Professional Education in Visual Impairment

Service: 18

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
555	Federal Funds					
	84.027.000 Special Education_Grants	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
CFDA Subtotal, Fund	555	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Method of Financing:						
666	Appropriated Receipts	\$13,000	\$10,500	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$13,000	\$10,500	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,416,000	\$1,416,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,134,190	\$1,204,433	\$1,416,600	\$1,416,000	\$1,416,000
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

771 School for the Blind and Visually Impaired

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Teacher Preparation: The collaboration between TSBVI, Texas Tech University, and Stephen F. Austin State University has successfully increased State capacity to prepare new teachers of students with visual impairments (TVIs) and certified orientation and mobility specialists (COMS). This program is vital to meet the need for an adequate supply of qualified specialists for students who are blind, visually impaired, and deafblind. Numbers of new professionals who can be supported through this program have been reduced by increasing tuition costs at universities. The student population continues to grow while teacher demographics indicate a rapidly graying work force that will need many new staff as they retire.

Mentoring Program: Data indicates the importance of the VI mentor program to improve the effectiveness of teachers new to the field of blindness. Many new teachers in our field begin with emergency certification and mentorship is required.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,621,033	\$2,832,000	\$210,967	\$210,967	The universities were not able to serve as many students as projected due to the pandemic.
			\$210,967	Total of Explanation of Biennial Change

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,020,238	\$2,039,074	\$2,043,000	\$2,000,000	\$2,000,000
1002	OTHER PERSONNEL COSTS	\$73,961	\$37,361	\$33,600	\$35,000	\$35,000
2001	PROFESSIONAL FEES AND SERVICES	\$11,420	\$30,533	\$30,000	\$30,000	\$30,000
2003	CONSUMABLE SUPPLIES	\$2,964	\$3,978	\$4,000	\$4,000	\$4,000
2005	TRAVEL	\$9,699	\$32,219	\$30,000	\$32,000	\$32,000
2009	OTHER OPERATING EXPENSE	\$111,419	\$59,220	\$60,000	\$60,000	\$60,000
TOTAL, OBJECT OF EXPENSE		\$2,229,701	\$2,202,385	\$2,200,600	\$2,161,000	\$2,161,000
Method of Financing:						
1	General Revenue Fund	\$2,227,670	\$2,202,385	\$2,200,600	\$2,161,000	\$2,161,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,227,670	\$2,202,385	\$2,200,600	\$2,161,000	\$2,161,000
Method of Financing:						
666	Appropriated Receipts	\$2,031	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,031	\$0	\$0	\$0	\$0

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,161,000	\$2,161,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,229,701	\$2,202,385	\$2,200,600	\$2,161,000	\$2,161,000
FULL TIME EQUIVALENT POSITIONS:		33.5	32.3	32.3	32.3	32.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary components are the Board of Trustees, Internal Audit, Executive Administration, Human Resources, the Business Office, and Technology Services. The functions include the Superintendent, business management, human resources, agency counsel, risk management, internal audit, and technology services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,402,985	\$4,322,000	\$(80,985)	\$(80,985)	Decrease in estimated personnel costs.
			\$(80,985)	Total of Explanation of Biennial Change

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$333,584	\$365,355	\$360,000	\$349,000	\$349,000
1002	OTHER PERSONNEL COSTS	\$21,913	\$10,366	\$8,400	\$9,000	\$9,000
2002	FUELS AND LUBRICANTS	\$6,935	\$14,690	\$15,000	\$15,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$0	\$10,383	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$572,912	\$532,648	\$600,000	\$602,000	\$602,000
2007	RENT - MACHINE AND OTHER	\$7,712	\$559	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$100,424	\$102,431	\$100,000	\$100,000	\$100,000
5000	CAPITAL EXPENDITURES	\$38,182	\$0	\$28,000	\$28,000	\$28,000
TOTAL, OBJECT OF EXPENSE		\$1,081,662	\$1,036,432	\$1,121,400	\$1,113,000	\$1,113,000
Method of Financing:						
1	General Revenue Fund	\$959,143	\$1,036,432	\$1,121,400	\$1,113,000	\$1,113,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$959,143	\$1,036,432	\$1,121,400	\$1,113,000	\$1,113,000
Method of Financing:						
666	Appropriated Receipts	\$122,519	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$122,519	\$0	\$0	\$0	\$0

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,113,000	\$1,113,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,081,662	\$1,036,432	\$1,121,400	\$1,113,000	\$1,113,000
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

771 School for the Blind and Visually Impaired

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,157,832	\$2,226,000	\$68,168	\$68,168	Estimated increase in utility and facility costs.
			\$68,168	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$25,831,553	\$31,413,836	\$26,742,469	\$26,539,099	\$26,539,100
METHODS OF FINANCE (INCLUDING RIDERS):				\$26,539,099	\$26,539,100
METHODS OF FINANCE (EXCLUDING RIDERS):	\$25,831,553	\$31,413,836	\$26,742,469	\$26,539,099	\$26,539,100
FULL TIME EQUIVALENT POSITIONS:	325.5	370.9	370.9	370.9	370.9

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:																											
771	Texas School for the Blind and Visually Impaired	Pamela Darden	8/26/22	Base																											
Current Rider Number	Page Number in 2022-2023 GAA	Proposed Rider Language																													
2	III-34	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: right;">2024 2022</th> <th style="width: 20%; text-align: right;">2025-2023</th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resources Technology</td> <td></td> <td></td> </tr> <tr> <td> (1) Administrative & Infrastructure Upgrades</td> <td style="text-align: right;">\$ 28,000</td> <td style="text-align: right;">\$ 28,000</td> </tr> <tr> <td> (2) Instructional Materials and Technology</td> <td style="text-align: right;">\$ 280,000</td> <td style="text-align: right;">\$ 280,000</td> </tr> <tr> <td> Total, Acquisition of Information Resources Technologies</td> <td style="text-align: right;"> \$ 308,000</td> <td style="text-align: right;"> \$ 308,000</td> </tr> <tr> <td> Total, Capital Budget</td> <td style="text-align: right;"> \$ 308,000</td> <td style="text-align: right;"> \$ 308,000</td> </tr> <tr> <td> Method of Financing (Capital Budget):</td> <td></td> <td></td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">\$ 308,000</td> <td style="text-align: right;">\$ 308,000</td> </tr> <tr> <td>Total, Method of Financing</td> <td style="text-align: right;">\$ 308,000</td> <td style="text-align: right;">\$ 308,000</td> </tr> </tbody> </table> <p style="margin-top: 20px;"><i>The rider has been amended to reflect the correct amounts and fiscal years.</i></p>				2024 2022	2025- 2023	a. Acquisition of Information Resources Technology			(1) Administrative & Infrastructure Upgrades	\$ 28,000	\$ 28,000	(2) Instructional Materials and Technology	\$ 280,000	\$ 280,000	 Total, Acquisition of Information Resources Technologies	 \$ 308,000	 \$ 308,000	 Total, Capital Budget	 \$ 308,000	 \$ 308,000	 Method of Financing (Capital Budget):			General Revenue Fund	\$ 308,000	\$ 308,000	Total, Method of Financing	\$ 308,000	\$ 308,000
	2024 2022	2025- 2023																													
a. Acquisition of Information Resources Technology																															
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Total, Method of Financing	\$ 308,000	\$ 308,000																													

Current Rider Number	Page Number in 2022-2023 GAA	Proposed Rider Language
4	III-34	<p>Educational Professional Salary Increases. The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts contingent upon the increases granted to comparable educational professionals, <u>including assignment stipends</u>, in the Austin Independent School District, pursuant to Texas Education Code §30.024(b)(1).</p> <p><u>In addition to increases granted to comparable educational professionals in the Austin Independent School District, an additional annual stipend in the amount of \$2500 will be added for each contracted professional at the Texas School for the Blind and Visually Impaired.</u></p> <p>No later than November 1 of each year of the biennium, the Texas School for the Blind and Visually Impaired shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the <u>above mentioned</u> salary increases. Computations of salary increases in fiscal years 2024 2022 and 2025 2023 shall be based on fiscal year 2021 2019 actual amounts. It is the intent of the Legislature that the school include in each year of the 2026-2027 2024-25 biennium baseline budget request the actual amount expended for salary increases in fiscal year 2025 2023.</p> <p><i>Recommended amendment to Rider 4 language to allow the TSBVI to receive increased funding for special education professional educational salary increases with no change to the Education Code:</i></p> <p><i>The qualifications, certifications and responsibilities of all professionally contracted professionals at TSBVI require a specialized set of skills beyond those required of traditional special education professionals to meet the educational needs of our students. As a school with a 100% special education population, our professionals maintain the heavy caseloads and paperwork associated with all special education professionals, but they also need extensive training and additional coursework specific to students who are blind, low vision, and deafblind.</i></p> <p><i>Because blindness is a low incidence disability, there is not widespread understanding of its educational implications, even among special educators. This lack of knowledge and skills in our education system contributes to the already substantial barriers to students who are blind, low vision, and deafblind in receiving appropriate educational services. As we testified before the Texas Commission on Special Education Funding, we need to increase stipends and salaries for professionals at our school, which has a 100% special education population. We believe this will support our recruitment and retention efforts and help us grow and maintain our successful programming and student enrollment.</i></p> <p><i>The rider is amended to allow the schools to receive funding for Professional Educational Salary Increases related to special education and is also amended to reflect the correct fiscal years.</i></p>
5	III-34	<p>Cash Flow Contingency. Subject to the prior approval of the Governor and the Legislative Budget Board, the Texas School for the Blind and Visually Impaired is hereby authorized to transfer General Revenue Funds in an amount not to exceed \$500,000 from fiscal year 2024 2023 to fiscal year 2025 2022. This transfer is contingent upon the anticipated receipt of a like amount of federal reimbursement funds, and shall be used only for the purpose of temporary cash flow needs.</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>

Current Rider Number	Page Number in 2022-2023 GAA	Proposed Rider Language
6	III-35	<p>Federal Funds for Statewide Services. Out of funds appropriated above in Strategy A.1.3, Short-Term Programs, for each year of the 2024-25 2022-23 biennium \$125,228 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to support short-term programs for students who are otherwise enrolled in local school districts.</p> <p>Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for each year of the 2024-25 2022-23 biennium \$421,392 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to provide statewide assistive technology training to programs in local school districts</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>
Special Provision 3	III-35	<p>Appropriation of Funds. With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2022 2024 and 2023 2022, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established subject to the approval of the respective governing board: the Expendable Trust Fund; the Student Trust Fund; the Student Activity Fund; and the Student Aid Fund.</p> <p>With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2022 2024 and 2023 2022, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established: Vocational Programs Fund; Technology Lending Fund; Curriculum Publications Fund; Independent School District Fund; State and County Available Fund and other funds brought into the State Treasury under Texas Government Code, Chapter 404.</p> <p>Funds received from sale of food and recyclables and from the use of facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf by organizations and other entities, including Learning Ally, Inc., and any daycare center provider using the facilities, are appropriated for the use of the respective school subject to the approval of the governing board.</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>
Special Provision 8	III-38	<p>Quarterly Reporting of School District Payments. The School for the Blind and Visually Impaired (TSBVI) and the School for the Deaf (TSD) shall on a quarterly basis submit to the Legislative Budget Board (LBB) information regarding revenues and expenditures of school district payments received pursuant to Texas Education Code §30.003. TSD and TSBVI shall report the funds received and expended by Strategy for the fiscal year to date as of the most recent fiscal quarter. TSD and TSBVI shall also provide for comparison the amounts each agency had previously projected to have been received and expended through the most recent fiscal quarter in the internal operating budget approved by each agency's board of trustees. Reports shall be submitted in a form requested by the LBB no later than January 1, April 1, July 1, and October 1 of each year of the 2024-2025 2022-23 biennium for the fiscal quarters ending November 30, February 28 or 29, May 30, and August 31, respectively.</p> <p><i>The rider is amended to reflect the correct fiscal years.</i></p>

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION		Excp 2024	Excp 2025
	Item Name: Residential Instructors Salary Increases Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:	01-01-01 Provide Well-balanced Curriculum Including Disability-specific Skills 01-01-02 Provide Instruction in Independent Living and Social Skills 01-01-04 Provide Regular and Short-term Related and Support Services		
	OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES		394,566	394,566
2009	OTHER OPERATING EXPENSE		3,849	3,849
	TOTAL, OBJECT OF EXPENSE		\$398,415	\$398,415
	METHOD OF FINANCING:			
1	General Revenue Fund		398,415	398,415
	TOTAL, METHOD OF FINANCING		\$398,415	\$398,415

DESCRIPTION / JUSTIFICATION:

Residential Instructors require a high level of training and skill to ensure the safety of our students and quality instruction within programming. Local districts are providing pay increase percentages ranging from 3-7% annually and we've been unable to keep up. We are implementing a 6% increase for staff in August of 2022 with the hopes of attracting more applicants and retaining the employees we have. We've been forced to reduce federally and state-mandated program capacity due to staffing alone. This has included requiring local students to reside in their homes when they may have benefits within our residential program. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.

EXTERNAL/INTERNAL FACTORS:

Local districts are providing pay increase percentages ranging from 3-7% annually and we've been unable to keep up.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$398,415	\$398,415	\$398,415

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Instructional Support Staff (Teacher Aides, Rehab Teachers)		
Item Priority:	2		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Provide Well-balanced Curriculum Including Disability-specific Skills	
	01-01-03	Provide Summer School and Short-term Programs to Meet Students' Needs	
	01-01-04	Provide Regular and Short-term Related and Support Services	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	196,815	196,815
2009	OTHER OPERATING EXPENSE	183	183
TOTAL, OBJECT OF EXPENSE		\$196,998	\$196,998

METHOD OF FINANCING:

1	General Revenue Fund	196,998	196,998
TOTAL, METHOD OF FINANCING		\$196,998	\$196,998

DESCRIPTION / JUSTIFICATION:

Instructional support staff within comprehensive and short-term programs, including teaching assistants and rehab teachers, not only support students, but teachers, too. With a reduction in our teaching staff, we rely on these individuals to cover breaks, lunches, necessary paperwork time, and more. Local districts are providing pay increase percentages ranging from 3-7% annually and we've been unable to keep up. We are implementing a 6% increase for staff in August of 2022 with the hopes of attracting more applicants and retaining the employees we have. We've been forced to reduce federally and state-mandated program capacity due to staffing alone. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.

EXTERNAL/INTERNAL FACTORS:

Local districts are providing pay increase percentages ranging from 3-7% annually and we've been unable to keep up.

PCLS TRACKING KEY:

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DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$196,998	\$196,998	\$196,998

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Security, Administrative, and Support Staff Salary Increases		
Item Priority:	3		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:			
	01-01-01	Provide Well-balanced Curriculum Including Disability-specific Skills	
	01-01-02	Provide Instruction in Independent Living and Social Skills	
	01-01-03	Provide Summer School and Short-term Programs to Meet Students' Needs	
	01-01-04	Provide Regular and Short-term Related and Support Services	
	02-01-01	Provide Technical Asst for Families/Programs Serving Visually Impaired	
	02-01-02	Professional Education in Visual Impairment	
	04-01-01	Central Administration	
	04-01-02	Other Support Services	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	542,731	542,731
2009	OTHER OPERATING EXPENSE	5,273	5,273
TOTAL, OBJECT OF EXPENSE		\$548,004	\$548,004

METHOD OF FINANCING:

1	General Revenue Fund	548,004	548,004
TOTAL, METHOD OF FINANCING		\$548,004	\$548,004

DESCRIPTION / JUSTIFICATION:

Applications for TSBVI positions continue to trickle in with many positions remaining unfilled for months. We have increased security staff positions to double-up during most shifts to cover our 41-acre campus. In addition, highly-trained and qualified staff are leaving due to better paying jobs elsewhere, even within other state agencies. Given our federal and state mandated programs, we are unable to eliminate or reorganize positions in order to free up funding to provide pay increases. We are implementing a 6% increase for staff in August of 2022 with the hopes of attracting more applicants and retaining the employees we have. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.

EXTERNAL/INTERNAL FACTORS:

Highly competitive job marker with private sector.

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$548,004	\$548,004	\$548,004

4.A. Exceptional Item Request Schedule
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DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;"> Item Name: Grow Statewide Outreach and Technical Assistance Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Technical Asst for Families/Programs Serving Visually Impaired 02-01-02 Professional Education in Visual Impairment </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
2005	TRAVEL	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$700,000	\$700,000
METHOD OF FINANCING:			
1	General Revenue Fund	700,000	700,000
TOTAL, METHOD OF FINANCING		\$700,000	\$700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

With the population of students we serve increasing over the past ten years, and the growth of virtual platform usage, we are seeing an increased need for our Outreach Programs and Technical Assistance. In addition, student evaluation and identification continue to be an opportunity for growth in Texas public schools and additional personnel are needed to support this need. The reduction in child count numbers averaging about 2% a year is not unique to students who are blind and deafblind, and we need personnel to support local identification efforts. TSBVI is seeking to add 5 FTE's to our Outreach department and also increase travel funding to provide expertise access to more districts across the state of Texas.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$700,000	\$700,000	\$700,000

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DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;">Item Name: Health Center Salary Increases</p> <p style="text-align: right;">Item Priority: 5</p> <p style="text-align: right;">IT Component: No</p> <p style="text-align: right;">Anticipated Out-year Costs: Yes</p> <p style="text-align: right;">Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 01-01-04 Provide Regular and Short-term Related and Support Services</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	180,823	180,823
2009	OTHER OPERATING EXPENSE	2,294	2,294
TOTAL, OBJECT OF EXPENSE		\$183,117	\$183,117
METHOD OF FINANCING:			
1	General Revenue Fund	183,117	183,117
TOTAL, METHOD OF FINANCING		\$183,117	\$183,117

DESCRIPTION / JUSTIFICATION:

Our health center has struggled to maintain staff and given the majority of our students have complex medical needs, we cannot continue operations safely without a strong nursing team and have increased pay to match local school districts and healthcare providers. We are implementing a 20% increase for registered nurses and LVNs in August of 2022. In order to continue paying an equitable salary that will attract talent in a tough job market, we need additional funding to maintain current pay and offer incentives going forward.

EXTERNAL/INTERNAL FACTORS:

Highly competitive job marker with private sector.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

4.A. Exceptional Item Request Schedule
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DATE: **8/26/2022**
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Agency code: **771** Agency name: **School for the Blind and Visually Impaired**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2026</u>	<u>2027</u>	<u>2028</u>
	\$183,117	\$183,117	\$183,117

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Increase University Funding Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-02 Professional Education in Visual Impairment		
OBJECTS OF EXPENSE:			
4000	GRANTS	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$200,000	\$200,000
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	200,000
TOTAL, METHOD OF FINANCING		\$200,000	\$200,000

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$200,000	\$200,000	\$200,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

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

4.A. Exceptional Item Request Schedule
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DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: School Campus Safety and Security Upgrades Item Priority: 7 IT Component: Yes Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-02 Other Support Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	500,000	0
5000	CAPITAL EXPENDITURES	2,000,000	0
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	0
TOTAL, METHOD OF FINANCING		\$2,500,000	\$0

DESCRIPTION / JUSTIFICATION:

TSBVI received additional funding during COVID to address a number of issues on campus. As school safety remains a top priority, the school is requesting one-time additional security funding for an emergency regeneration power project. The campus currently has no back-up power source to maintain operations. This is part of the emergency operations plan. There is also an additional need for funding to enhance and increase the existing security systems on campus.

EXTERNAL/INTERNAL FACTORS:

Requirements in the Emergency Operations Plan.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TSBVI received additional funding during COVID to address a number of issues on campus. As school safety remains a top priority, the school is requesting one-time additional security funding for an emergency regeneration power project. The campus currently has no back-up power source to maintain operations. This is part of the emergency operations plan. There is also an additional need for funding to enhance and increase the existing security systems on campus.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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STATUS:

TSBVI received additional funding during COVID to address a number of issues on campus. As school safety remains a top priority, the school is requesting one-time additional security funding for an emergency regeneration power project. The campus currently has no back-up power source to maintain operations. This is part of the emergency operations plan. There is also an additional need for funding to enhance and increase the existing security systems on campus.

OUTCOMES:

n/a

OUTPUTS:

n/a

TYPE OF PROJECT

Security

ALTERNATIVE ANALYSIS

n/a

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The school is requesting one-time additional security funding for an emergency regeneration power project. The campus currently has no back-up power source to maintain operations. This is part of the emergency operations plan. There is also an additional need for funding to enhance and increase the existing security systems on campus. Both projects would need to be contracted out for completion.

4.A. Exceptional Item Request Schedule
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DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Technology/ Information Resources Upgrades and Support Item Priority: 8 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-04 Provide Regular and Short-term Related and Support Services		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	50,000	50,000
	TOTAL, OBJECT OF EXPENSE	\$50,000	\$50,000
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	50,000
	TOTAL, METHOD OF FINANCING	\$50,000	\$50,000

DESCRIPTION / JUSTIFICATION:

TSBVI received additional funding during COVID to address the significant technology issues that the school was experiencing. At this time, the funding needed is to maintain the advanced technology that was put in place in 2022-2023. The items include website hosting, support and maintenance for the newly redesigned website. Additional funding is needed for cybersecurity to ensure all student records and agency information is secure.

EXTERNAL/INTERNAL FACTORS:

TSBVI received additional funding during COVID to address the significant technology issues that the school was experiencing. At this time, the funding needed is to maintain the advanced technology that was put in place in 2022-2023. The items include website hosting, support and maintenance for the newly redesigned website. Additional funding is needed for cybersecurity to ensure all student records and agency information is secure.

PCLS TRACKING KEY:

n/a

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TSBVI received additional funding during COVID to address the significant technology issues that the school was experiencing. At this time, the funding needed is to maintain the current technology that was put in place in 2022-2023. The items include website hosting, support and maintenance for the newly redesigned website. Additional funding is needed for cybersecurity to ensure all student records and agency information is secure.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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STATUS:

\$27,000 in FY 24 for web hosting. \$27,000 in FY 25 for web hosting. \$23,000 in FY 24 for cybersecurity. \$23,000 in FY 25 for cybersecurity.

OUTCOMES:

Ongoing web hosting costs for the school's website. Ongoing cybersecurity costs in supporting and maintaining the school's Palo Alto firewall and Cisco networking equipment.

OUTPUTS:

n/a

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

n/a

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

\$27,000 in FY 24 for web hosting. \$27,000 in FY 25 for web hosting. \$23,000 in FY 24 for cybersecurity. \$23,000 in FY 25 for cybersecurity.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$50,000	\$50,000	\$50,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Third-party contract will provide web hosting services and maintenance for the school's new website (www.tsbsi.edu). Support contracts for maintaining cybersecurity on the

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
TIME: **12:57:07PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	school's Palo Alto firewall and Cisco networking equipment.		

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Electronic Vehicle Charging Stations
Item Priority: 9
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 04-01-02 Other Support Services

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	50,000	0
TOTAL, OBJECT OF EXPENSE		\$50,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	50,000	0
TOTAL, METHOD OF FINANCING		\$50,000	\$0

DESCRIPTION / JUSTIFICATION:

TSBVI has many employees who travel into the city of Austin from areas like Manor, Bastrop, Liberty Hill, and farther. Some have opted to acquire electric vehicles to save on fuel costs required for their commute. We'd like to add five charging stations to our campus to support recruitment and retention and determine usage for additional installations in the future.

EXTERNAL/INTERNAL FACTORS:

Employees that cannot afford to live in Austin travel from other cities via electric vehicles.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
TIME: **12:57:07PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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CONTRACT DESCRIPTION :

The project would need to be contracted out to a third-party for completion.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Utility Cost Increases Item Priority: 10 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-02 Other Support Services		
OBJECTS OF EXPENSE:			
2004	UTILITIES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000

DESCRIPTION / JUSTIFICATION:

TSBVI will be facing higher utility costs across campus as we move into the new biennium. Austin Energy is currently talking about at least a 6% increase in utility costs.

EXTERNAL/INTERNAL FACTORS:

TSBVI will be facing higher utility costs across campus as we move into the new biennium. Austin Energy is currently talking about at least a 6% increase in utility costs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The same amount of funding would be needed in future years to support utility usage across campus.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$50,000	\$50,000	\$50,000

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Weekends Home Transportation Costs Item Priority: 11 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-04 Provide Regular and Short-term Related and Support Services		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000
METHOD OF FINANCING:			
1	General Revenue Fund	300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000

DESCRIPTION / JUSTIFICATION:

When we have closures, for example spring and winter break, school districts cover the cost of travel home for our students. However, TSBVI currently covers the transportation costs for travel home on weekends when our campus isn't closed, which is most of our students on most weekends. Because we believe in keeping students connected with families, we have utilized donated funds to cover this expense. At this time, we'd like to request appropriated funds to ensure students remain tied to their homes and their communities.

EXTERNAL/INTERNAL FACTORS:

Increased fuel and airfare costs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
TIME: **12:57:07PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$300,000	\$300,000	\$300,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 50.00%

CONTRACT DESCRIPTION :

A portion of the funding would be dedicated to a contract for charter buses as the school is unable to hire enough CDL drivers for the bus routes each weekend.

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

Code	Description	Excp 2024	Excp 2025
Item Name:		Residential Instructors Salary Increases	
Allocation to Strategy:		1-1-1	Provide Well-balanced Curriculum Including Disability-specific Skills
STRATEGY IMPACT ON OUTCOME MEASURES:			
3	Percent of Instructional Areas Rated as Satisfactory or Above	100.00%	100.00%
4	% STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	80.00%	80.00%
OUTPUT MEASURES:			
1	# Students Enrolled in Day Programming during Regular School Year	35.00	35.00

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2024	Excp 2025
Item Name:		Residential Instructors Salary Increases			
Allocation to Strategy:		1-1-2	Provide Instruction in Independent Living and Social Skills		
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>3</u>	Percent of Instructional Areas Rated as Satisfactory or Above			100.00%	100.00%
<u>4</u>	% STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum			80.00%	80.00%
OUTPUT MEASURES:					
<u>1</u>	Number of Students in Residential Programming - Regular School Year			35.00	35.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			312,679	312,679
2009	OTHER OPERATING EXPENSE			3,050	3,050
TOTAL, OBJECT OF EXPENSE				\$315,729	\$315,729
METHOD OF FINANCING:					
1	General Revenue Fund			315,729	315,729
TOTAL, METHOD OF FINANCING				\$315,729	\$315,729

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2024	Excp 2025
Item Name:		Residential Instructors Salary Increases	
Allocation to Strategy:		1-1-4 Provide Regular and Short-term Related and Support Services	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	81,887	81,887
2009	OTHER OPERATING EXPENSE	799	799
TOTAL, OBJECT OF EXPENSE		\$82,686	\$82,686
METHOD OF FINANCING:			
1	General Revenue Fund	82,686	82,686
TOTAL, METHOD OF FINANCING		\$82,686	\$82,686

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Instructional Support Staff (Teacher Aides, Rehab Teachers)				
Allocation to Strategy:	1-1-1	Provide Well-balanced Curriculum Including Disability-specific Skills			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	Percent of Short-term Program Students Demonstrating Progress		88.00%	88.00%	
2	% of Grad Students from Past Five Years Currently Employed/Enrolled		70.00%	70.00%	
3	Percent of Instructional Areas Rated as Satisfactory or Above		100.00%	100.00%	
4	% STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum		80.00%	80.00%	
5	% All Assessments Which State Passing Standard is Met or Exceeded		60.00%	60.00%	
6	Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate		100.00%	100.00%	
OUTPUT MEASURES:					
1	# Students Enrolled in Day Programming during Regular School Year		25.00	25.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		186,241	186,241	
2009	OTHER OPERATING EXPENSE		80	80	
TOTAL, OBJECT OF EXPENSE			\$186,321	\$186,321	
METHOD OF FINANCING:					
1	General Revenue Fund		186,321	186,321	
TOTAL, METHOD OF FINANCING			\$186,321	\$186,321	

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2024	Excp 2025
Item Name:	Instructional Support Staff (Teacher Aides, Rehab Teachers)				
Allocation to Strategy:	1-1-3	Provide Summer School and Short-term Programs to Meet Students' Neec			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	Percent of Short-term Program Students Demonstrating Progress			88.00%	88.00%
OUTPUT MEASURES:					
2	Number of Students Enrolled in Short-term Summer Programs			50.00	50.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			6,539	6,539
2009	OTHER OPERATING EXPENSE			64	64
TOTAL, OBJECT OF EXPENSE				\$6,603	\$6,603
METHOD OF FINANCING:					
1	General Revenue Fund			6,603	6,603
TOTAL, METHOD OF FINANCING				\$6,603	\$6,603

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2024	Excp 2025
Item Name:	Instructional Support Staff (Teacher Aides, Rehab Teachers)				
Allocation to Strategy:	1-1-4	Provide Regular and Short-term Related and Support Services			
STRATEGY IMPACT ON OUTCOME MEASURES:					
3	Percent of Instructional Areas Rated as Satisfactory or Above			100.00%	100.00%
OUTPUT MEASURES:					
1	Number of Students Receiving Orientation and Mobility Services			25.00	25.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			4,035	4,035
2009	OTHER OPERATING EXPENSE			39	39
TOTAL, OBJECT OF EXPENSE				\$4,074	\$4,074
METHOD OF FINANCING:					
1	General Revenue Fund			4,074	4,074
TOTAL, METHOD OF FINANCING				\$4,074	\$4,074

Agency code:	771	Agency name:	School for the Blind and Visually Impaired
Code	Description	Excp 2024	Excp 2025
Item Name:	Security, Administrative, and Support Staff Salary Increases		
Allocation to Strategy:	1-1-1	Provide Well-balanced Curriculum Including Disability-specific Skills	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	37,999	37,999
2009	OTHER OPERATING EXPENSE	370	370
TOTAL, OBJECT OF EXPENSE		\$38,369	\$38,369
METHOD OF FINANCING:			
1	General Revenue Fund	38,369	38,369
TOTAL, METHOD OF FINANCING		\$38,369	\$38,369

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2024	Excp 2025
Item Name:	Security, Administrative, and Support Staff Salary Increases				
Allocation to Strategy:	1-1-2	Provide Instruction in Independent Living and Social Skills			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			18,426	18,426
2009	OTHER OPERATING EXPENSE			180	180
TOTAL, OBJECT OF EXPENSE				\$18,606	\$18,606
METHOD OF FINANCING:					
1	General Revenue Fund			18,606	18,606
TOTAL, METHOD OF FINANCING				\$18,606	\$18,606

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2024	Excp 2025
Item Name:	Security, Administrative, and Support Staff Salary Increases				
Allocation to Strategy:	1-1-3	Provide Summer School and Short-term Programs to Meet Students' Neec			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			20,939	20,939
2009	OTHER OPERATING EXPENSE			204	204
TOTAL, OBJECT OF EXPENSE				\$21,143	\$21,143
METHOD OF FINANCING:					
1	General Revenue Fund			21,143	21,143
TOTAL, METHOD OF FINANCING				\$21,143	\$21,143

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2024	Excp 2025
Item Name:		Security, Administrative, and Support Staff Salary Increases	
Allocation to Strategy:		1-1-4	Provide Regular and Short-term Related and Support Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	181,672	181,672
2009	OTHER OPERATING EXPENSE	1,772	1,772
TOTAL, OBJECT OF EXPENSE		\$183,444	\$183,444
METHOD OF FINANCING:			
1	General Revenue Fund	183,444	183,444
TOTAL, METHOD OF FINANCING		\$183,444	\$183,444

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2024	Excp 2025
Item Name:	Security, Administrative, and Support Staff Salary Increases				
Allocation to Strategy:	2-1-1	Provide Technical Asst for Families/Programs Serving Visually Impaired			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			71,473	71,473
2009	OTHER OPERATING EXPENSE			697	697
TOTAL, OBJECT OF EXPENSE				\$72,170	\$72,170
METHOD OF FINANCING:					
1	General Revenue Fund			72,170	72,170
TOTAL, METHOD OF FINANCING				\$72,170	\$72,170

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2024	Excp 2025
Item Name:	Security, Administrative, and Support Staff Salary Increases				
Allocation to Strategy:	2-1-2	Professional Education in Visual Impairment			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			3,519	3,519
2009	OTHER OPERATING EXPENSE			34	34
TOTAL, OBJECT OF EXPENSE				\$3,553	\$3,553
METHOD OF FINANCING:					
1	General Revenue Fund			3,553	3,553
TOTAL, METHOD OF FINANCING				\$3,553	\$3,553

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2024	Excp 2025
Item Name:		Security, Administrative, and Support Staff Salary Increases			
Allocation to Strategy:		4-1-1	Central Administration		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			177,315	177,315
2009	OTHER OPERATING EXPENSE			1,710	1,710
TOTAL, OBJECT OF EXPENSE				\$179,025	\$179,025
METHOD OF FINANCING:					
1	General Revenue Fund			179,025	179,025
TOTAL, METHOD OF FINANCING				\$179,025	\$179,025

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2024	Excp 2025
Item Name:		Security, Administrative, and Support Staff Salary Increases			
Allocation to Strategy:		4-1-2	Other Support Services		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			31,388	31,388
2009	OTHER OPERATING EXPENSE			306	306
TOTAL, OBJECT OF EXPENSE				\$31,694	\$31,694
METHOD OF FINANCING:					
1	General Revenue Fund			31,694	31,694
TOTAL, METHOD OF FINANCING				\$31,694	\$31,694

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Grow Statewide Outreach and Technical Assistance				
Allocation to Strategy:	2-1-1	Provide Technical Asst for Families/Programs Serving Visually Impaired			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	% Rating Outreach Tech Asst Satisfactory Due to Products or Services		85.00%	85.00%	
<u>2</u>	% Rating School Consultation/Workshop Very Satisfactory or Above		85.00%	85.00%	
<u>3</u>	Percent Agreeing Positive Change Due to School Consultation		90.00%	90.00%	
OUTPUT MEASURES:					
<u>3</u>	# Sponsored Conferences/Workshops		10.00	10.00	
<u>4</u>	Number of School Consultations		5.00	5.00	
<u>5</u>	# Participants Attending Sponsored Conv/Workshops		50.00	50.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		600,000	600,000	
2005	TRAVEL		100,000	100,000	
TOTAL, OBJECT OF EXPENSE			\$700,000	\$700,000	
METHOD OF FINANCING:					
1	General Revenue Fund		700,000	700,000	
TOTAL, METHOD OF FINANCING			\$700,000	\$700,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			5.0	5.0	

Agency code:		771		Agency name:		School for the Blind and Visually Impaired			
Code	Description				Excp 2024		Excp 2025		
Item Name:		Grow Statewide Outreach and Technical Assistance							
Allocation to Strategy:		2-1-2		Professional Education in Visual Impairment					
OUTPUT MEASURES:									
1		# STDS Enrolled in University Coursework for Prof Ed in Visual Impair				10.00		10.00	

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Health Center Salary Increases				
Allocation to Strategy:	1-1-4	Provide Regular and Short-term Related and Support Services			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		180,823	180,823	
2009	OTHER OPERATING EXPENSE		2,294	2,294	
TOTAL, OBJECT OF EXPENSE			\$183,117	\$183,117	
METHOD OF FINANCING:					
1	General Revenue Fund		183,117	183,117	
TOTAL, METHOD OF FINANCING			\$183,117	\$183,117	

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2024	Excp 2025
Item Name:		Increase University Funding			
Allocation to Strategy:		2-1-2	Professional Education in Visual Impairment		
OBJECTS OF EXPENSE:					
4000	GRANTS			200,000	200,000
TOTAL, OBJECT OF EXPENSE				\$200,000	\$200,000
METHOD OF FINANCING:					
1	General Revenue Fund			200,000	200,000
TOTAL, METHOD OF FINANCING				\$200,000	\$200,000

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2024	Excp 2025
Item Name: School Campus Safety and Security Upgrades			
Allocation to Strategy: 4-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	500,000	0
5000	CAPITAL EXPENDITURES	2,000,000	0
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	0
TOTAL, METHOD OF FINANCING		\$2,500,000	\$0

Agency code:	771	Agency name:	School for the Blind and Visually Impaired
Code	Description	Excp 2024	Excp 2025
Item Name:	Technology/ Information Resources Upgrades and Support		
Allocation to Strategy:	1-1-4	Provide Regular and Short-term Related and Support Services	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2024	Excp 2025
Item Name: Electronic Vehicle Charging Stations			
Allocation to Strategy: 4-1-2 Other Support Services			
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		50,000	0
TOTAL, OBJECT OF EXPENSE		\$50,000	\$0
METHOD OF FINANCING:			
1 General Revenue Fund		50,000	0
TOTAL, METHOD OF FINANCING		\$50,000	\$0

Agency code: 771		Agency name: School for the Blind and Visually Impaired	
Code	Description	Excp 2024	Excp 2025
Item Name:	Utility Cost Increases		
Allocation to Strategy:	4-1-2	Other Support Services	
OBJECTS OF EXPENSE:			
2004	UTILITIES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000

Agency code:	771	Agency name:	School for the Blind and Visually Impaired		
Code	Description			Excp 2024	Excp 2025
Item Name:		Weekends Home Transportation Costs			
Allocation to Strategy:		1-1-4	Provide Regular and Short-term Related and Support Services		
OBJECTS OF EXPENSE:					
	2009	OTHER OPERATING EXPENSE		300,000	300,000
TOTAL, OBJECT OF EXPENSE				\$300,000	\$300,000
METHOD OF FINANCING:					
	1	General Revenue Fund		300,000	300,000
TOTAL, METHOD OF FINANCING				\$300,000	\$300,000

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

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

OBJECTIVE: 1 Student Success

Service Categories:

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

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> % of Grad Students from Past Five Years Currently Employed/Enrolled	70.00 %	70.00 %
<u>3</u> Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %
<u>4</u> % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	80.00 %	80.00 %
<u>5</u> % All Assessments Which State Passing Standard is Met or Exceeded	60.00 %	60.00 %
<u>6</u> Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate	100.00 %	100.00 %

OUTPUT MEASURES:

<u>1</u> # Students Enrolled in Day Programming during Regular School Year	25.00	25.00
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EFFICIENCY MEASURES:

<u>1</u> Average Cost of Instructional Program Per Student Per Day	47.81	47.81
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	224,240	224,240
2009 OTHER OPERATING EXPENSE	450	450
Total, Objects of Expense	\$224,690	\$224,690

METHOD OF FINANCING:

1 General Revenue Fund	224,690	224,690
Total, Method of Finance	\$224,690	\$224,690

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Residential Instructors Salary Increases

Instructional Support Staff (Teacher Aides, Rehab Teachers)

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

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

OBJECTIVE: 1 Student Success

Service Categories:

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

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

CODE DESCRIPTION

Excp 2024

Excp 2025

Security, Administrative, and Support Staff Salary Increases

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

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

OBJECTIVE: 1 Student Success

Service Categories:

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>3</u>	Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %
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<u>4</u>	% STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	80.00 %	80.00 %
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OUTPUT MEASURES:

<u>1</u>	Number of Students in Residential Programming - Regular School Year	35.00	35.00
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EFFICIENCY MEASURES:

<u>1</u>	Average Cost of Residential Program Per Student Per Night	31.74	31.74
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	331,105	331,105
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2009	OTHER OPERATING EXPENSE	3,230	3,230
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Total, Objects of Expense		\$334,335	\$334,335
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METHOD OF FINANCING:

1	General Revenue Fund	334,335	334,335
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Total, Method of Finance		\$334,335	\$334,335
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Residential Instructors Salary Increases

Security, Administrative, and Support Staff Salary Increases

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

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

OBJECTIVE: 1 Student Success

Service Categories:

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

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Short-term Program Students Demonstrating Progress	88.00 %	88.00 %
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OUTPUT MEASURES:

<u>2</u> Number of Students Enrolled in Short-term Summer Programs	50.00	50.00
--	-------	-------

EFFICIENCY MEASURES:

<u>1</u> Average Cost of Short-term Programs Per Student	554.92	554.92
--	--------	--------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	27,478	27,478
2009 OTHER OPERATING EXPENSE	268	268
Total, Objects of Expense	\$27,746	\$27,746

METHOD OF FINANCING:

1 General Revenue Fund	27,746	27,746
Total, Method of Finance	\$27,746	\$27,746

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Instructional Support Staff (Teacher Aides, Rehab Teachers)
Security, Administrative, and Support Staff Salary Increases

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

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

OBJECTIVE: 1 Student Success

Service Categories:

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

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

3 Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %
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OUTPUT MEASURES:

1 Number of Students Receiving Orientation and Mobility Services	25.00	25.00
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EFFICIENCY MEASURES:

1 Average Cost of Related and Support Services Per Student	1,191.87	1,191.87
--	----------	----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	448,417	448,417
2009 OTHER OPERATING EXPENSE	354,904	354,904
Total, Objects of Expense	\$803,321	\$803,321

METHOD OF FINANCING:

1 General Revenue Fund	803,321	803,321
Total, Method of Finance	\$803,321	\$803,321

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Residential Instructors Salary Increases
Instructional Support Staff (Teacher Aides, Rehab Teachers)
Security, Administrative, and Support Staff Salary Increases
Health Center Salary Increases
Technology/ Information Resources Upgrades and Support
Weekends Home Transportation Costs

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

Service Categories:

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

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services	85.00 %	85.00 %
2 % Rating School Consultation/Workshop Very Satisfactory or Above	85.00 %	85.00 %
3 Percent Agreeing Positive Change Due to School Consultation	90.00 %	90.00 %

OUTPUT MEASURES:

3 # Sponsored Conferences/Workshops	10.00	10.00
4 Number of School Consultations	5.00	5.00
5 # Participants Attending Sponsored Conv/Workshops	50.00	50.00

EFFICIENCY MEASURES:

1 Average Cost of Each School Consultation	250.00	250.00
2 Average Cost of Workshop Per Person	350.00	350.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	671,473	671,473
2005 TRAVEL	100,000	100,000
2009 OTHER OPERATING EXPENSE	697	697
Total, Objects of Expense	\$772,170	\$772,170

METHOD OF FINANCING:

1 General Revenue Fund	772,170	772,170
Total, Method of Finance	\$772,170	\$772,170

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.0	5.0
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4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

Service Categories:

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

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

CODE DESCRIPTION

Excp 2024

Excp 2025

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Security, Administrative, and Support Staff Salary Increases

Grow Statewide Outreach and Technical Assistance

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

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

Service Categories:

STRATEGY: 2 Professional Education in Visual Impairment

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OUTPUT MEASURES:

1 # STDS Enrolled in University Coursework for Prof Ed in Visual Impair	10.00	10.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,519	3,519
2009 OTHER OPERATING EXPENSE	34	34
4000 GRANTS	200,000	200,000
Total, Objects of Expense	\$203,553	\$203,553

METHOD OF FINANCING:

1 General Revenue Fund	203,553	203,553
Total, Method of Finance	\$203,553	\$203,553

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Security, Administrative, and Support Staff Salary Increases

Grow Statewide Outreach and Technical Assistance

Increase University Funding

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	177,315	177,315
2009	OTHER OPERATING EXPENSE	1,710	1,710
Total, Objects of Expense		\$179,025	\$179,025

METHOD OF FINANCING:

1	General Revenue Fund	179,025	179,025
Total, Method of Finance		\$179,025	\$179,025

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Security, Administrative, and Support Staff Salary Increases

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2022
TIME: 12:57:07PM

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	31,388	31,388
2004	UTILITIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	550,306	306
5000	CAPITAL EXPENDITURES	2,000,000	0

Total, Objects of Expense

\$2,631,694	\$81,694
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METHOD OF FINANCING:

1 General Revenue Fund

2,631,694	81,694
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Total, Method of Finance

\$2,631,694	\$81,694
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Security, Administrative, and Support Staff Salary Increases

School Campus Safety and Security Upgrades

Electronic Vehicle Charging Stations

Utility Cost Increases

5.A. Capital Budget Project Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
TIME : **12:57:08PM**

Agency code: **771**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
5003 Repair or Rehabilitation of Buildings and Facilities						
<i>3/3 School Campus Safety and Security Upgrades</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 3			\$0	\$0	\$0	\$0
Subtotal OOE, Project 3			\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 3			\$0	\$0	\$0	\$0
Subtotal TOF, Project 3			\$0	\$0	\$0	\$0
Capital Subtotal, Category 5003			\$0	\$0	\$0	\$0
Informational Subtotal, Category 5003						
Total, Category 5003			\$0	\$0	\$0	\$0
5005 Acquisition of Information Resource Technologies						
<i>1/1 Administrative & Infrastructure Upgrades</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$28,000	\$28,000	\$28,000	\$28,000
Capital Subtotal OOE, Project 1			\$28,000	\$28,000	\$28,000	\$28,000

5.A. Capital Budget Project Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
TIME : **12:57:08PM**

Agency code: **771**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
Subtotal OOE, Project 1				\$28,000	\$28,000	\$28,000	\$28,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$28,000	\$28,000	\$28,000	\$28,000
Capital Subtotal TOF, Project 1				\$28,000	\$28,000	\$28,000	\$28,000
Subtotal TOF, Project 1				\$28,000	\$28,000	\$28,000	\$28,000
<i>2/2 Instructional Materials and Technology</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000		CAPITAL EXPENDITURES	\$277,796	\$280,000	\$280,000	\$280,000
Capital Subtotal OOE, Project 2				\$277,796	\$280,000	\$280,000	\$280,000
Subtotal OOE, Project 2				\$277,796	\$280,000	\$280,000	\$280,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$277,796	\$280,000	\$280,000	\$280,000
Capital Subtotal TOF, Project 2				\$277,796	\$280,000	\$280,000	\$280,000
Subtotal TOF, Project 2				\$277,796	\$280,000	\$280,000	\$280,000
Capital Subtotal, Category 5005				\$305,796	\$308,000	\$308,000	\$308,000
Informational Subtotal, Category 5005							
Total, Category 5005				\$305,796	\$308,000	\$308,000	\$308,000

5.A. Capital Budget Project Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2022**
TIME : **12:57:08PM**

Agency code: **771**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

AGENCY TOTAL -CAPITAL

\$305,796

\$308,000

\$308,000

\$308,000

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$305,796

\$308,000

\$308,000

\$308,000

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund

\$305,796

\$308,000

\$308,000

\$308,000

Total, Method of Financing-Capital

\$305,796

\$308,000

\$308,000

\$308,000

Total, Method of Financing

\$305,796

\$308,000

\$308,000

\$308,000

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$305,796

\$308,000

\$308,000

\$308,000

Total, Type of Financing-Capital

\$305,796

\$308,000

\$308,000

\$308,000

Total,Type of Financing

\$305,796

\$308,000

\$308,000

\$308,000

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	Est 2022	Bud 2023	BL 2024	BL 2025
5003 Repair or Rehabilitation of Buildings and Facilities					
3/3	<i>Safety & Security</i>				
<u>GENERAL BUDGET</u>					
Capital	4-1-2 OTHER SUPPORT SERVICES	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
5005 Acquisition of Information Resource Technologies					
1/1	<i>Admin & Infrastructure Upgrades</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-4 RELATED AND SUPPORT SERVICES	28,000	28,000	28,000	28,000
	TOTAL, PROJECT	\$28,000	\$28,000	\$28,000	\$28,000
2/2	<i>Instructional Materials/Technology</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 CLASSROOM INSTRUCTION	277,796	280,000	280,000	280,000
	TOTAL, PROJECT	\$277,796	\$280,000	\$280,000	\$280,000
	TOTAL CAPITAL, ALL PROJECTS	\$305,796	\$308,000	\$308,000	\$308,000
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$305,796	\$308,000	\$308,000	\$308,000

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5003 Repair or Rehabilitation of Buildings and Facilities					
3 Safety & Security					
OOE					
Capital					
4-1-2 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 Admin & Infrastructure Upgrades					
OOE					
Capital					
1-1-4 RELATED AND SUPPORT SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	28,000	28,000	28,000	28,000
TOTAL, OOE's		\$28,000	\$28,000	28,000	28,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 RELATED AND SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	28,000	28,000	28,000	28,000
TOTAL, GENERAL REVENUE FUNDS		\$28,000	\$28,000	28,000	28,000
TOTAL, MOF's		\$28,000	\$28,000	28,000	28,000

771 School for the Blind and Visually Impaired

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 Instructional Materials/Technology					
OOE					
Capital					
1-1-1 CLASSROOM INSTRUCTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	277,796	280,000	280,000	280,000
TOTAL, OOE's		\$277,796	\$280,000	280,000	280,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 CLASSROOM INSTRUCTION					
<u>General Budget</u>					
1	General Revenue Fund	277,796	280,000	280,000	280,000
TOTAL, GENERAL REVENUE FUNDS		\$277,796	\$280,000	280,000	280,000
TOTAL, MOF's		\$277,796	\$280,000	280,000	280,000

771 School for the Blind and Visually Impaired

		Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL					
General Budget					
GENERAL REVENUE FUNDS					
TOTAL, GENERAL BUDGET		\$305,796	\$308,000	308,000	308,000
		305,796	308,000	308,000	308,000
TOTAL, ALL PROJECTS		\$305,796	\$308,000	308,000	308,000

771 School for the Blind and Visually Impaired

Category Code / Category Name			
Project Number / Name			
OOE / TOF / MOF CODE		Excp 2024	Excp 2025
5003	Repair or Rehabilitation of Buildings and Facilities		
3	Safety & Security		
Objects of Expense			
2009	OTHER OPERATING EXPENSE	500,000	0
5000	CAPITAL EXPENDITURES	2,000,000	0
Subtotal OOE, Project	3	2,500,000	0
Type of Financing			
CA	1 General Revenue Fund	2,500,000	0
Subtotal TOF, Project	3	2,500,000	0
Subtotal Category	5003	2,500,000	0
AGENCY TOTAL		2,500,000	0
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	0
Total, Method of Financing		2,500,000	0
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	2,500,000	0
Total, Type of Financing		2,500,000	0

771 School for the Blind and Visually Impaired

Category Code/Name					
Project Number/Name					
Goal/Obj/Str		Strategy Name		Excp 2024	Excp 2025
5003 Repair or Rehabilitation of Buildings and Facilities					
3	Safety & Security				
4	1	2	OTHER SUPPORT SERVICES	500,000	0
4	1	2	OTHER SUPPORT SERVICES	2,000,000	0
TOTAL, PROJECT				2,500,000	0
TOTAL, ALL PROJECTS				2,500,000	0

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/26/2022**
Time: **1:31:13PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$37,253	
26.0%	Other Services	26.0 %	17.6%	-8.4%	\$135,064	\$765,529	26.0 %	22.7%	-3.3%	\$200,136	\$882,570	
21.1%	Commodities	21.1 %	5.2%	-15.9%	\$42,978	\$830,942	21.1 %	16.5%	-4.6%	\$179,723	\$1,086,116	
	Total Expenditures		11.2%		\$178,042	\$1,596,471		18.9%		\$379,859	\$2,005,939	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained 0% of the applicable HUB Procurement Goals.

Applicability:

The Heavy Construction, Building and Special Trading categories were not applicable to the agency in FY 2020 and FY2021.

Factors Affecting Attainment:

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

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

N/A

HUB Program Staffing:

1 FTE

Current and Future Good-Faith Efforts:

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/26/2022**
Time: **1:31:13PM**

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

The agency made the following good faith efforts to comply with the statewide HUB procurement goals as stated in 34TAC Sec. 20.13 Sec. c : Ensured that specifications, terms, and conditions reflected the School's actual needs and requirements, were clearly stated and did not impose unreasonable or unnecessary requirements on potential vendors. Specified reasonable realistic delivery schedules consistent with the School's actual requirements. Prepared and distributed information on procurement procedures in a manner that encouraged participation by all businesses; and divided proposed requisitions into reasonable lots in keeping with industry standards and competitive bid requirements. Continued to reference the CMBL/ Hub Vendor to list to find viable providers

CFDA NUMBER/ STRATEGY		771 School for the Blind and Visually Impaired	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.553.000	School Breakfast Program						
1 - 1 - 4	RELATED AND SUPPORT SERVICES		6,708	13,333	24,500	20,000	20,000
	TOTAL, ALL STRATEGIES		\$6,708	\$13,333	\$24,500	\$20,000	\$20,000
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$6,708	\$13,333	\$24,500	\$20,000	\$20,000
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr						
1 - 1 - 4	RELATED AND SUPPORT SERVICES		20,702	37,682	45,000	45,000	45,000
	TOTAL, ALL STRATEGIES		\$20,702	\$37,682	\$45,000	\$45,000	\$45,000
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$20,702	\$37,682	\$45,000	\$45,000	\$45,000
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.019.119	COVID19 Coronavirus Relief Fund						
1 - 1 - 1	CLASSROOM INSTRUCTION		0	0	0	0	0
	TOTAL, ALL STRATEGIES		\$0	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.010.000	Title I Grants to Local E						
1 - 1 - 1	CLASSROOM INSTRUCTION		1,402	19,259	19,000	19,000	19,000
	TOTAL, ALL STRATEGIES		\$1,402	\$19,259	\$19,000	\$19,000	\$19,000
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$1,402	\$19,259	\$19,000	\$19,000	\$19,000
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.027.000	Special Education Grants						
1 - 1 - 3	SHORT-TERM PROGRAMS		106,756	98,113	90,000	90,000	90,000

CFDA NUMBER/ STRATEGY		771 School for the Blind and Visually Impaired	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2	- 1 - 1	TECHNICAL ASSISTANCE	690,788	625,817	620,000	603,000	603,000
2	- 1 - 2	PROF ED IN VISUAL IMPAIRMENT	900,000	900,000	900,000	900,000	900,000
TOTAL, ALL STRATEGIES			\$1,697,544	\$1,623,930	\$1,610,000	\$1,593,000	\$1,593,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,697,544	\$1,623,930	\$1,610,000	\$1,593,000	\$1,593,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.048.000	Voc Educ - Basic Grant						
1	- 1 - 1	CLASSROOM INSTRUCTION	15,000	15,000	15,000	15,000	15,000
TOTAL, ALL STRATEGIES			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.326.001	DEAF BLIND CENTERS						
2	- 1 - 1	TECHNICAL ASSISTANCE	447,188	464,280	465,000	450,000	450,000
TOTAL, ALL STRATEGIES			\$447,188	\$464,280	\$465,000	\$450,000	\$450,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$447,188	\$464,280	\$465,000	\$450,000	\$450,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.367.000	Improving Teacher Quality						
1	- 1 - 1	CLASSROOM INSTRUCTION	1,751	0	0	0	0
TOTAL, ALL STRATEGIES			\$1,751	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,751	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.424.000	SSAE						

		771 School for the Blind and Visually Impaired				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 - 1 - 1	CLASSROOM INSTRUCTION	26,964	8,156	8,000	8,000	8,000
	TOTAL, ALL STRATEGIES	\$26,964	\$8,156	\$8,000	\$8,000	\$8,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$26,964	\$8,156	\$8,000	\$8,000	\$8,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.425.119	COVID Education Stabilization Fund					
1 - 1 - 1	CLASSROOM INSTRUCTION	476,545	1,168,419	0	0	0
1 - 1 - 2	RESIDENTIAL PROGRAM	309,805	0	0	0	0
1 - 1 - 3	SHORT-TERM PROGRAMS	69,726	0	0	0	0
1 - 1 - 4	RELATED AND SUPPORT SERVICES	93,413	2,375,000	0	0	0
2 - 1 - 1	TECHNICAL ASSISTANCE	4,588	0	0	0	0
	TOTAL, ALL STRATEGIES	\$954,077	\$3,543,419	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$954,077	\$3,543,419	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)					
1 - 1 - 1	CLASSROOM INSTRUCTION	0	4,860	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$4,860	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$4,860	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		771 School for the Blind and Visually Impaired				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.553.000	School Breakfast Program	6,708	13,333	24,500	20,000	20,000
10.555.000	National School Lunch Pr	20,702	37,682	45,000	45,000	45,000
21.019.119	COV19 Coronavirus Relief Fund	0	0	0	0	0
84.010.000	Title I Grants to Local E	1,402	19,259	19,000	19,000	19,000
84.027.000	Special Education_Grants	1,697,544	1,623,930	1,610,000	1,593,000	1,593,000
84.048.000	Voc Educ - Basic Grant	15,000	15,000	15,000	15,000	15,000
84.326.001	DEAF BLIND CENTERS	447,188	464,280	465,000	450,000	450,000
84.367.000	Improving Teacher Quality	1,751	0	0	0	0
84.424.000	SSAE	26,964	8,156	8,000	8,000	8,000
84.425.119	COV19 Education Stabilization Fund	954,077	3,543,419	0	0	0
93.323.000	Epidemiology & Lab Capacity (ELC)	0	4,860	0	0	0
TOTAL, ALL STRATEGIES		\$3,171,336	\$5,729,919	\$2,186,500	\$2,150,000	\$2,150,000
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$3,171,336	\$5,729,919	\$2,186,500	\$2,150,000	\$2,150,000
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

	771 School for the Blind and Visually Impaired				
CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

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

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 2,763,000
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<u>Fund Name</u>	
Estimated Beginning Balance in FY 2022	\$ 1,696,774
Estimated Revenues FY 2022	\$ 862,254
Estimated Revenues FY 2023	\$ 1,177,000
FY 2022-23 Total	\$ 3,736,028
Estimated Beginning Balance in FY 2024	\$ 563,000
Estimated Revenues FY 2024	\$ 1,100,000
Estimated Revenues FY 2025	\$ 1,100,000
FY 2024-25 Total	\$ 2,763,000
<u>Constitutional or Statutory Creation and Use of Funds:</u>	
<p>Article 16, Section 6(b) of the Texas Constitution provides that:</p> <p>"State agencies charged with the responsibility of providing services to those who are blind, crippled, or otherwise physically or mentally handicapped may accept money from private or federal sources, designated by the private or federal source as money to be used in and establishing and equipping facilities for assisting those who are blind, crippled, or otherwise physically or mentally handicapped in becoming gainfully employed, in rehabilitating and restoring the handicapped, and in providing other services determined by the state agency to be essential for the better care and treatment of the handicapped." (Emphasis added.)</p>	
<u>Method of Calculation and Revenue Assumptions:</u>	
<p>TSBVI Policy CDCA. Authority and Purpose. The board may accept and retain control of gifts, devises, bequests, donations, or non-governmental grants, to the School (hereinafter, "gift"), either absolutely or in trust, of money, securities, personal property, and real property from any individual, estate, group, association, or corporation. The funds, or other property donated, or the income from the property may be spent by the board for:</p> <p>Any purpose designated by the donor that is in keeping with the lawful purpose of the School; or Any legal purpose, if a specific purpose is not designated by the donor. Tx. Educ. Code 30.022</p> <p>The School may accept a gift that has a value of \$500 or more only if a majority of the Board, in an open meeting, acknowledges the acceptance of the gift not later than the 90th day after the date the gift is accepted. Tx. Govt. Code 575.003</p>	