

# **Operating Budget** for Fiscal Year 2022

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



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



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## CERTIFICATE

**Agency Name** Texas School for the Blind and Visually Impaired

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

**Chief Executive Officer or Presiding Judge**

  
Signature

Emily Coleman  
Printed Name

Superintendent  
Title

11/30/2021  
Date

**Board or Commission Chair**

  
Signature

Lee Sonnenberg  
Printed Name

Board President  
Title

11/30/2021  
Date

**Chief Financial Officer**

  
Signature

Pamela Darden  
Printed Name

Chief Financial Officer  
Title

11/30/2021  
Date

**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

771 School for the Blind and Visually Impaired

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Provide Necessary Skills/Knowledge to Students with Visual Impairments</b>										
1.1.1. Classroom Instruction	5,335,009	5,139,532			169,397	1,003,500	1,931,872	2,039,000	7,436,278	8,182,032
1.1.2. Residential Program	3,347,111	3,770,363			381,096		20		3,728,227	3,770,363
1.1.3. Short-Term Programs	427,758	1,342,002			290,712	90,000	251,646	157,000	970,116	1,589,002
1.1.4. Related And Support Services	2,880,993	3,493,233			40,575	2,905,000	3,971,122	3,141,246	6,892,690	9,539,479
<b>Total, Goal</b>	<b>11,990,871</b>	<b>13,745,130</b>			<b>881,780</b>	<b>3,998,500</b>	<b>6,154,660</b>	<b>5,337,246</b>	<b>19,027,311</b>	<b>23,080,876</b>
<b>Goal: 2. Ensure Skills Necessary to Improve Students' Education and Services</b>										
2.1.1. Technical Assistance	697,617	1,087,729			1,112,952	1,083,000	479,257	433,000	2,289,826	2,603,729
2.1.2. Prof Ed In Visual Impairment	221,130	515,616			900,000	900,000	13,000		1,134,130	1,415,616
<b>Total, Goal</b>	<b>918,747</b>	<b>1,603,345</b>			<b>2,012,952</b>	<b>1,983,000</b>	<b>492,257</b>	<b>433,000</b>	<b>3,423,956</b>	<b>4,019,345</b>
<b>Goal: 4. Indirect Administration</b>										
4.1.1. Central Administration	2,225,626	2,399,000					2,033		2,227,659	2,399,000
4.1.2. Other Support Services	1,021,108	987,000					75,036	60,000	1,096,144	1,047,000
<b>Total, Goal</b>	<b>3,246,734</b>	<b>3,386,000</b>					<b>77,069</b>	<b>60,000</b>	<b>3,323,803</b>	<b>3,446,000</b>
<b>Total, Agency</b>	<b>16,156,352</b>	<b>18,734,475</b>			<b>2,894,732</b>	<b>5,981,500</b>	<b>6,723,986</b>	<b>5,830,246</b>	<b>25,775,070</b>	<b>30,546,221</b>
<b>Total FTEs</b>									<b>325.6</b>	<b>371.2</b>

## 2.A. Summary of Budget By Strategy

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2021

TIME : 4:00:26PM

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>1</b> Provide Necessary Skills/Knowledge to Students with Visual Impairments			
<b>1</b> <i>Student Success</i>			
<b>1</b> CLASSROOM INSTRUCTION	\$7,209,323	\$7,436,278	\$8,182,032
<b>2</b> RESIDENTIAL PROGRAM	\$3,696,795	\$3,728,227	\$3,770,363
<b>3</b> SHORT-TERM PROGRAMS	\$883,759	\$970,116	\$1,589,002
<b>4</b> RELATED AND SUPPORT SERVICES	\$6,353,067	\$6,892,690	\$9,539,479
<b>TOTAL, GOAL 1</b>	<b>\$18,142,944</b>	<b>\$19,027,311</b>	<b>\$23,080,876</b>
<b>2</b> Ensure Skills Necessary to Improve Students' Education and Services			
<b>1</b> <i>Increase Service Provider Instructional Skills for Visual Impairments</i>			
<b>1</b> TECHNICAL ASSISTANCE	\$2,291,210	\$2,289,826	\$2,603,729
<b>2</b> PROF ED IN VISUAL IMPAIRMENT	\$1,356,789	\$1,134,130	\$1,415,616
<b>TOTAL, GOAL 2</b>	<b>\$3,647,999</b>	<b>\$3,423,956</b>	<b>\$4,019,345</b>
<b>3</b> Estimated Educational Professional Salary Increases			
<b>1</b> <i>Educational Professional Salary Increases</i>			
<b>1</b> EDUC PROF SALARY INCREASES	\$0	\$0	\$0
<b>TOTAL, GOAL 3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> CENTRAL ADMINISTRATION	\$2,338,807	\$2,227,659	\$2,399,000
<b>2</b> OTHER SUPPORT SERVICES	\$1,198,464	\$1,096,144	\$1,047,000
<b>TOTAL, GOAL 4</b>	<b>\$3,537,271</b>	<b>\$3,323,803</b>	<b>\$3,446,000</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/1/2021

TIME : 4:00:26PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$17,386,119	\$16,156,352	\$18,734,475
	<b>\$17,386,119</b>	<b>\$16,156,352</b>	<b>\$18,734,475</b>
<b>Federal Funds:</b>			
325 CORONAVIRUS RELIEF FUND	\$50,000	\$717,547	\$3,795,000
555 Federal Funds	\$2,262,401	\$2,177,185	\$2,186,500
	<b>\$2,312,401</b>	<b>\$2,894,732</b>	<b>\$5,981,500</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$2,055,950	\$1,677,784	\$1,738,000
777 Interagency Contracts	\$3,573,744	\$5,046,202	\$4,092,246
	<b>\$5,629,694</b>	<b>\$6,723,986</b>	<b>\$5,830,246</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,328,214</b>	<b>\$25,775,070</b>	<b>\$30,546,221</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>342.6</b>	<b>325.6</b>	<b>371.2</b>

**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
TIME: **4:00:52PM**

Agency code: **771**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<b><u>GENERAL REVENUE</u></b>				
<b><u>1</u></b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$16,597,224	\$16,422,226	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$16,761,912
	<i>RIDER APPROPRIATION</i>			
	Article III Rider #4 - Educational Professional Salary Increases (2020-21 GAA, III-31)	\$854,616	\$1,319,378	\$0
	Article III Rider #4 - Educational Professional Salary Increases (2022-23 GAA, III-30)	\$0	\$0	\$1,972,563
	Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$(65,721)	\$65,721	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB2 87th Legis, Section1 (Certain Reductions in Appropriations) #65	\$0	\$(1,650,973)	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$17,386,119</b>	<b>\$16,156,352</b>	<b>\$18,734,475</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$17,386,119</b>	<b>\$16,156,352</b>	<b>\$18,734,475</b>
<b><u>FEDERAL FUNDS</u></b>				
<b><u>325</u></b>	Coronavirus Relief Fund			
	<i>RIDER APPROPRIATION</i>			
	Governor's Emergency Education Relief Fund	\$50,000	\$717,547	\$3,795,000
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$50,000</b>	<b>\$717,547</b>	<b>\$3,795,000</b>

**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
TIME: **4:00:52PM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<b>555</b>	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$2,016,520	\$2,016,520	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,186,500
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$245,881	\$160,665	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$2,262,401</b>	<b>\$2,177,185</b>	<b>\$2,186,500</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$2,312,401</b>	<b>\$2,894,732</b>	<b>\$5,981,500</b>

**OTHER FUNDS**

<b>666</b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,612,700	\$1,612,700	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,738,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$335,235	\$65,084	\$0
	Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)	\$108,015	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$2,055,950</b>	<b>\$1,677,784</b>	<b>\$1,738,000</b>

**777** Interagency Contracts  
*REGULAR APPROPRIATIONS*

**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
TIME: **4:00:52PM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2020-21 GAA)		\$4,003,058	\$4,003,058	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$4,092,246
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$(429,314)	\$1,043,144	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art III, Rider 3, Special Provisions TSBVI & TSD (2020-21 GAA)		\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$3,573,744</b>	<b>\$5,046,202</b>	<b>\$4,092,246</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$5,629,694</b>	<b>\$6,723,986</b>	<b>\$5,830,246</b>
<b>GRAND TOTAL</b>		<b>\$25,328,214</b>	<b>\$25,775,070</b>	<b>\$30,546,221</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	370.9	370.9	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	371.2

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap (2020-2021 GAA)	(28.3)	(45.3)	0.0
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**Comments:** Reduction due to COVID and continued inability to fill vacant positions.

<b>TOTAL, ADJUSTED FTES</b>	<b>342.6</b>	<b>325.6</b>	<b>371.2</b>
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**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
TIME: **4:00:52PM**

Agency code: **771**

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

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**METHOD OF FINANCING**

**Exp 2020**

**Exp 2021**

**Bud 2022**

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**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
TIME: **2:10:34PM**

Agency code: **771**

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

OBJECT OF EXPENSE		EXP 2020	EXP 2021	BUD 2022
1001	SALARIES AND WAGES	\$20,239,087	\$20,543,021	\$22,592,151
1002	OTHER PERSONNEL COSTS	\$538,928	\$750,200	\$377,200
2001	PROFESSIONAL FEES AND SERVICES	\$64,829	\$59,556	\$120,250
2002	FUELS AND LUBRICANTS	\$38,001	\$43,874	\$47,000
2003	CONSUMABLE SUPPLIES	\$145,913	\$220,227	\$112,940
2004	UTILITIES	\$746,075	\$591,274	\$568,457
2005	TRAVEL	\$100,261	\$11,041	\$139,369
2006	RENT - BUILDING	\$10,315	\$9,600	\$0
2007	RENT - MACHINE AND OTHER	\$67,645	\$83,320	\$0
2009	OTHER OPERATING EXPENSE	\$1,866,197	\$2,212,880	\$1,157,914
3001	CLIENT SERVICES	\$2,727	\$4,330	\$700
3002	FOOD FOR PERSONS - WARDS OF STATE	\$125,256	\$145,061	\$123,240
4000	GRANTS	\$1,179,716	\$956,668	\$1,204,000
5000	CAPITAL EXPENDITURES	\$203,264	\$144,018	\$4,103,000
<b>Agency Total</b>		<b>\$25,328,214</b>	<b>\$25,775,070</b>	<b>\$30,546,221</b>

**2.D. Summary of Budget By Objective Outcomes**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2021  
Time: 2:11:04PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Goal/ Objective / OUTCOME		Exp 2020	Exp 2021	Bud2022
1	Provide Necessary Skills/Knowledge to Students with Visual Impairments			
	<i>1 Student Success</i>			
	1 Percent of Short-term Program Students Demonstrating Progress	96.83 %	97.56 %	88.00 %
	2 % of Grad Students from Past Five Years Currently Employed/Enrolled	73.33 %	77.08 %	70.00 %
	3 Percent of Instructional Areas Rated as Satisfactory or Above	100.00 %	100.00 %	100.00 %
KEY	4 % STDS Enrolled/Achieve Progress in Core/Expanded Core Curriculum	0.00 %	79.83 %	80.00 %
KEY	5 % All Assessments Which State Passing Standard is Met or Exceeded	0.00 %	40.91 %	60.00 %
	6 Percent Statewide Tests Passed That Meet Texas Special Ed Passing Rate	0.00 %	93.33 %	100.00 %
2	Ensure Skills Necessary to Improve Students' Education and Services			
	<i>1 Increase Service Provider Instructional Skills for Visual Impairments</i>			
	1 % Rating Outreach Tech Asst Satisfactory Due to Products or Services	87.67 %	87.87 %	85.00 %
	2 % Rating School Consultation/Workshop Very Satisfactory or Above	90.41 %	91.46 %	85.00 %
	3 Percent Agreeing Positive Change Due to School Consultation	100.00 %	100.00 %	90.00 %

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

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

OBJECTIVE: 1 Student Success

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	# Students Enrolled in Day Programming during Regular School Year	145.00	132.00	154.00
2	Number of Students Returned to Local School Districts	15.00	11.00	20.00
3	Percent of Students Enrolled Who Have Multiple Disabilities	78.42 %	79.55 %	70.00 %
<b>Efficiency Measures:</b>				
KEY 1	Average Cost of Instructional Program Per Student Per Day	260.80	288.04	239.89
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$6,594,816	\$6,564,797	\$6,694,862
1002	OTHER PERSONNEL COSTS	\$86,403	\$133,413	\$82,120
2001	PROFESSIONAL FEES AND SERVICES	\$1,150	\$2,950	\$0
2003	CONSUMABLE SUPPLIES	\$28,090	\$24,412	\$20,500
2004	UTILITIES	\$64,184	\$7,174	\$0
2005	TRAVEL	\$13,942	\$730	\$8,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$403,722	\$641,726	\$135,850
3001	CLIENT SERVICES	\$2,236	\$372	\$200
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,110	\$78	\$500
5000	CAPITAL EXPENDITURES	\$12,670	\$60,626	\$1,240,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,209,323</b>	<b>\$7,436,278</b>	<b>\$8,182,032</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,897,116	\$5,335,009	\$5,139,532
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,897,116</b>	<b>\$5,335,009</b>	<b>\$5,139,532</b>

#### Method of Financing:

325 CORONAVIRUS RELIEF FUND

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

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

OBJECTIVE: 1 Student Success

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
84.425.119	COVID Education Stabilization Fund	\$50,000	\$141,244	\$960,000
CFDA Subtotal, Fund 325		\$50,000	\$141,244	\$960,000
555	Federal Funds			
84.010.000	Title I Grants to Local E	\$21,336	\$1,402	\$22,000
84.051.000	National Vocational Educa	\$15,000	\$15,000	\$15,000
84.367.000	Improving Teacher Quality	\$1,999	\$1,751	\$2,000
84.424.000	SSAE	\$4,500	\$10,000	\$4,500
CFDA Subtotal, Fund 555		\$42,835	\$28,153	\$43,500
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$92,835</b>	<b>\$169,397</b>	<b>\$1,003,500</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,559,979	\$1,216,089	\$1,295,000
777	Interagency Contracts	\$659,393	\$715,783	\$744,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,219,372</b>	<b>\$1,931,872</b>	<b>\$2,039,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,209,323</b>	<b>\$7,436,278</b>	<b>\$8,182,032</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>96.5</b>	<b>93.2</b>	<b>106.6</b>

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

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

OBJECTIVE: 1 Student Success

STRATEGY: 2 Provide Instruction in Independent Living and Social Skills

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Students in Residential Programming - Regular School Year	131.00	103.00	144.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost of Residential Program Per Student Per Night	93.88	120.04	81.74
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,329,386	\$3,254,954	\$3,470,883
1002	OTHER PERSONNEL COSTS	\$160,050	\$209,707	\$99,000
2003	CONSUMABLE SUPPLIES	\$16,262	\$31,895	\$34,240
2005	TRAVEL	\$269	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$159,548	\$176,205	\$134,000
3001	CLIENT SERVICES	\$0	\$3,568	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$31,280	\$51,898	\$32,240
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,696,795</b>	<b>\$3,728,227</b>	<b>\$3,770,363</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,696,702	\$3,347,111	\$3,770,363
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,696,702</b>	<b>\$3,347,111</b>	<b>\$3,770,363</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
00.000.001	Comptroller Misc Claims Fed Fnd Pym	\$0	\$381,096	\$0
CFDA Subtotal, Fund	325	\$0	\$381,096	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$381,096</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$93	\$20	\$0

**3.A. Strategy Level Detail**

DATE: 12/1/2021

TIME: 4:01:35PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE:    1    Student Success

Service Categories:

STRATEGY:    2    Provide Instruction in Independent Living and Social Skills

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (OTHER FUNDS)		\$93	\$20	\$0
TOTAL, METHOD OF FINANCE :		\$3,696,795	\$3,728,227	\$3,770,363
FULL TIME EQUIVALENT POSITIONS:		79.5	74.7	89.6

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

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

OBJECTIVE: 1 Student Success

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Students Enrolled in School Year Short-term Programs	205.00	366.00	250.00
2	Number of Students Enrolled in Short-term Summer Programs	108.00	169.00	300.00
<b>Efficiency Measures:</b>				
1	Average Cost of Short-term Programs Per Student	2,825.25	1,819.83	2,424.20
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$854,401	\$903,880	\$1,562,462
1002	OTHER PERSONNEL COSTS	\$7,760	\$21,270	\$7,140
2003	CONSUMABLE SUPPLIES	\$1,852	\$757	\$1,500
2005	TRAVEL	\$618	\$0	\$2,000
2009	OTHER OPERATING EXPENSE	\$19,117	\$43,210	\$15,400
3002	FOOD FOR PERSONS - WARDS OF STATE	\$11	\$999	\$500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$883,759</b>	<b>\$970,116</b>	<b>\$1,589,002</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$592,844	\$427,758	\$1,342,002
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$592,844</b>	<b>\$427,758</b>	<b>\$1,342,002</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
84.425.119	COV19 Education Stabilization Fund	\$0	\$183,956	\$0
CFDA Subtotal, Fund	325	\$0	\$183,956	\$0
555	Federal Funds			
84.027.000	Special Education_Grants	\$89,293	\$106,756	\$90,000
CFDA Subtotal, Fund	555	\$89,293	\$106,756	\$90,000

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

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

OBJECTIVE: 1 Student Success

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$89,293</b>	<b>\$290,712</b>	<b>\$90,000</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$25	\$1,311	\$0
777	Interagency Contracts	\$201,597	\$250,335	\$157,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$201,622</b>	<b>\$251,646</b>	<b>\$157,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$883,759</b>	<b>\$970,116</b>	<b>\$1,589,002</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>7.3</b>	<b>14.0</b>

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

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

OBJECTIVE: 1 Student Success

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Students Receiving Orientation and Mobility Services	136.00	131.00	150.00
<b>Efficiency Measures:</b>				
1	Average Cost of Related and Support Services Per Student	13,690.78	10,095.51	15,056.93
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,072,722	\$5,342,192	\$5,880,854
1002	OTHER PERSONNEL COSTS	\$153,418	\$231,005	\$110,760
2001	PROFESSIONAL FEES AND SERVICES	\$30,038	\$45,185	\$60,000
2002	FUELS AND LUBRICANTS	\$250	\$36,939	\$40,000
2003	CONSUMABLE SUPPLIES	\$83,344	\$147,605	\$47,200
2004	UTILITIES	\$25,134	\$11,073	\$0
2005	TRAVEL	\$12,648	\$747	\$4,800
2006	RENT - BUILDING	\$9,515	\$9,600	\$0
2007	RENT - MACHINE AND OTHER	\$64,897	\$75,608	\$0
2009	OTHER OPERATING EXPENSE	\$618,689	\$860,145	\$470,365
3001	CLIENT SERVICES	\$3	\$390	\$500
3002	FOOD FOR PERSONS - WARDS OF STATE	\$91,815	\$92,086	\$90,000
5000	CAPITAL EXPENDITURES	\$190,594	\$40,115	\$2,835,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,353,067</b>	<b>\$6,892,690</b>	<b>\$9,539,479</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,648,026	\$2,880,993	\$3,493,233
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,648,026</b>	<b>\$2,880,993</b>	<b>\$3,493,233</b>

#### Method of Financing:

325 CORONAVIRUS RELIEF FUND

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

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

OBJECTIVE: 1 Student Success

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
84.425.119	COVID19 Education Stabilization Fund	\$0	\$11,251	\$2,835,000
CFDA Subtotal, Fund 325		\$0	\$11,251	\$2,835,000
555	Federal Funds			
10.553.000	School Breakfast Program	\$14,311	\$6,708	\$25,000
10.555.000	National School Lunch Pr	\$31,129	\$20,702	\$45,000
84.426.119	COVID19 Financial Relief & Restorat	\$0	\$1,914	\$0
CFDA Subtotal, Fund 555		\$45,440	\$29,324	\$70,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$45,440</b>	<b>\$40,575</b>	<b>\$2,905,000</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$306,347	\$319,395	\$255,000
777	Interagency Contracts	\$2,353,254	\$3,651,727	\$2,886,246
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,659,601</b>	<b>\$3,971,122</b>	<b>\$3,141,246</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,353,067</b>	<b>\$6,892,690</b>	<b>\$9,539,479</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>78.2</b>	<b>72.6</b>	<b>87.8</b>

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
	1 # Regions Receiving School Consultations and/or Workshops from TSBVI	20.00	20.00	20.00
	2 # Districts & Cooperatives Receiving School Consultations	55.00	62.00	90.00
KEY	3 # Sponsored Conferences/Workshops	211.00	285.00	220.00
	4 Number of School Consultations	76.00	99.00	120.00
KEY	5 # Participants Attending Sponsored Conv/Workshops	14,928.00	12,508.00	6,200.00
<b>Efficiency Measures:</b>				
	1 Average Cost of Each School Consultation	226.26	0.00	370.00
	2 Average Cost of Workshop Per Person	84.54	4.76	350.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$1,889,669	\$1,994,977	\$2,265,992
	1002 OTHER PERSONNEL COSTS	\$34,500	\$57,905	\$29,400
	2003 CONSUMABLE SUPPLIES	\$5,195	\$5,206	\$3,000
	2004 UTILITIES	\$51	\$115	\$6,457
	2005 TRAVEL	\$52,738	\$1,450	\$101,469
	2009 OTHER OPERATING EXPENSE	\$308,529	\$230,173	\$197,411
	3001 CLIENT SERVICES	\$488	\$0	\$0
	3002 FOOD FOR PERSONS - WARDS OF STATE	\$40	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,291,210</b>	<b>\$2,289,826</b>	<b>\$2,603,729</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$638,717	\$697,617	\$1,087,729
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$638,717</b>	<b>\$697,617</b>	<b>\$1,087,729</b>

#### Method of Financing:

555 Federal Funds

### 3.A. Strategy Level Detail

DATE: 12/1/2021  
TIME: 4:01:35PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	84.027.000 Special Education_Grants	\$691,632	\$665,764	\$679,191
	84.326.001 DEAF BLIND CENTERS	\$493,201	\$447,188	\$403,809
CFDA Subtotal, Fund	555	\$1,184,833	\$1,112,952	\$1,083,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,184,833</b>	<b>\$1,112,952</b>	<b>\$1,083,000</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$108,160	\$50,900	\$128,000
	777 Interagency Contracts	\$359,500	\$428,357	\$305,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$467,660</b>	<b>\$479,257</b>	<b>\$433,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,291,210</b>	<b>\$2,289,826</b>	<b>\$2,603,729</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.7</b>	<b>32.7</b>	<b>34.3</b>

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

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

OBJECTIVE: 1 Increase Service Provider Instructional Skills for Visual Impairments

STRATEGY: 2 Professional Education in Visual Impairment

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	# STDS Enrolled in University Coursework for Prof Ed in Visual Impair	93.00	85.00	70.00
2	# Teachers Hired in Local ISDs to Serve Students w/Visual Impairments	54.00	54.00	35.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$126,099	\$128,399	\$139,203
1002	OTHER PERSONNEL COSTS	\$480	\$1,560	\$8,220
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$250
2003	CONSUMABLE SUPPLIES	\$118	\$112	\$0
2005	TRAVEL	\$2,841	\$0	\$2,550
2009	OTHER OPERATING EXPENSE	\$47,535	\$47,391	\$61,393
3001	CLIENT SERVICES	\$0	\$0	\$0
4000	GRANTS	\$1,179,716	\$956,668	\$1,204,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,356,789</b>	<b>\$1,134,130</b>	<b>\$1,415,616</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$453,689	\$221,130	\$515,616
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$453,689</b>	<b>\$221,130</b>	<b>\$515,616</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.027.000	Special Education_Grants	\$900,000	\$900,000	\$900,000
CFDA Subtotal, Fund	555	\$900,000	\$900,000	\$900,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$3,100	\$13,000	\$0

**3.A. Strategy Level Detail**

DATE: 12/1/2021

TIME: 4:01:35PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE:    1    Increase Service Provider Instructional Skills for Visual Impairments

STRATEGY:    2    Professional Education in Visual Impairment

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (OTHER FUNDS)		\$3,100	\$13,000	\$0
TOTAL, METHOD OF FINANCE :		\$1,356,789	\$1,134,130	\$1,415,616
FULL TIME EQUIVALENT POSITIONS:		1.9	2.0	2.0

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

GOAL: 3 Estimated Educational Professional Salary Increases

OBJECTIVE: 1 Educational Professional Salary Increases

STRATEGY: 1 Educational Professional Salary Increases. Estimated

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,018,626	\$2,020,238	\$2,216,595
1002	OTHER PERSONNEL COSTS	\$83,033	\$73,962	\$33,160
2001	PROFESSIONAL FEES AND SERVICES	\$32,914	\$11,421	\$60,000
2003	CONSUMABLE SUPPLIES	\$5,676	\$2,609	\$2,400
2005	TRAVEL	\$17,205	\$8,114	\$19,900
2009	OTHER OPERATING EXPENSE	\$181,353	\$111,315	\$66,945
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,338,807</b>	<b>\$2,227,659</b>	<b>\$2,399,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,338,599	\$2,225,626	\$2,399,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,338,599</b>	<b>\$2,225,626</b>	<b>\$2,399,000</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$208	\$2,033	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$208</b>	<b>\$2,033</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,338,807</b>	<b>\$2,227,659</b>	<b>\$2,399,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.8</b>	<b>32.1</b>	<b>28.9</b>

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$353,368	\$333,584	\$361,300
1002	OTHER PERSONNEL COSTS	\$13,284	\$21,378	\$7,400
2001	PROFESSIONAL FEES AND SERVICES	\$727	\$0	\$0
2002	FUELS AND LUBRICANTS	\$37,751	\$6,935	\$7,000
2003	CONSUMABLE SUPPLIES	\$5,376	\$7,631	\$4,100
2004	UTILITIES	\$656,706	\$572,912	\$562,000
2005	TRAVEL	\$0	\$0	\$650
2006	RENT - BUILDING	\$800	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,748	\$7,712	\$0
2009	OTHER OPERATING EXPENSE	\$127,704	\$102,715	\$76,550
5000	CAPITAL EXPENDITURES	\$0	\$43,277	\$28,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,198,464</b>	<b>\$1,096,144</b>	<b>\$1,047,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,120,426	\$1,021,108	\$987,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,120,426</b>	<b>\$1,021,108</b>	<b>\$987,000</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$78,038	\$75,036	\$60,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$78,038</b>	<b>\$75,036</b>	<b>\$60,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,198,464</b>	<b>\$1,096,144</b>	<b>\$1,047,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.0</b>	<b>11.0</b>	<b>8.0</b>

**3.A. Strategy Level Detail**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 4:01:35PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$25,328,214</b>	<b>\$25,775,070</b>	<b>\$30,546,221</b>
<b>METHODS OF FINANCE :</b>	<b>\$25,328,214</b>	<b>\$25,775,070</b>	<b>\$30,546,221</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>342.6</b>	<b>325.6</b>	<b>371.2</b>

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

5003 Repair or Rehabilitation of Buildings and Facilities

7/7 School Campus Safety and Security Upgrades

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 7

Subtotal OOE, Project 7

TYPE OF FINANCING

Capital

CA 325 CORONAVIRUS RELIEF FUND

CA 777 Interagency Contracts

Capital Subtotal TOF, Project 7

Subtotal TOF, Project 7

Capital Subtotal, Category 5003

Informational Subtotal, Category 5003

Total, Category 5003

5005 Acquisition of Information Resource Technologies

1/1 Administrative & Infrastructure Upgrades

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 1

Subtotal OOE, Project 1

4.A. Capital Budget Project Schedule  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME : 2:11:53PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$22,241

\$38,182

\$28,000

Capital Subtotal TOF, Project 1

\$22,241

\$38,182

\$28,000

Subtotal TOF, Project 1

**\$22,241**

**\$38,182**

**\$28,000**

Capital Subtotal, Category 5005

\$22,241

\$38,182

\$28,000

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$22,241**

**\$38,182**

**\$28,000**

5006 Transportation Items

4/4 Vehicle Replacements

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$165,594

\$0

\$0

Capital Subtotal OOE, Project 4

\$165,594

\$0

\$0

Subtotal OOE, Project 4

**\$165,594**

**\$0**

**\$0**

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$165,594

\$0

\$0

Capital Subtotal TOF, Project 4

\$165,594

\$0

\$0

Subtotal TOF, Project 4

**\$165,594**

**\$0**

**\$0**

Capital Subtotal, Category 5006

\$165,594

\$0

\$0

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$165,594**

**\$0**

**\$0**

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<b>5007 Acquisition of Capital Equipment and Items</b>				
<i>2/2 Instructional Materials and Technology</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2003 CONSUMABLE SUPPLIES		\$5,725	\$3,271	\$0
2004 UTILITIES		\$0	\$2,634	\$0
2009 OTHER OPERATING EXPENSE		\$206,847	\$333,126	\$0
5000 CAPITAL EXPENDITURES		\$12,669	\$0	\$280,000
Capital Subtotal OOE, Project	2	\$225,241	\$339,031	\$280,000
Subtotal OOE, Project	2	<b>\$225,241</b>	<b>\$339,031</b>	<b>\$280,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$225,241	\$339,031	\$280,000
Capital Subtotal TOF, Project	2	\$225,241	\$339,031	\$280,000
Subtotal TOF, Project	2	<b>\$225,241</b>	<b>\$339,031</b>	<b>\$280,000</b>
Capital Subtotal, Category	5007	\$225,241	\$339,031	\$280,000
Informational Subtotal, Category	5007			
<b>Total, Category</b>	<b>5007</b>	<b>\$225,241</b>	<b>\$339,031</b>	<b>\$280,000</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*3/3 Centralized Accounting and Payroll/Personnel  
System (CAPPS)*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES	\$82,693	\$19,112	\$0
1002 OTHER PERSONNEL COSTS	\$160	\$2,338	\$0
2009 OTHER OPERATING EXPENSE	\$102,641	\$15,041	\$0

4.A. Capital Budget Project Schedule  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME : 2:11:53PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	3	\$185,494	\$36,491	\$0
Subtotal OOE, Project	3	<b>\$185,494</b>	<b>\$36,491</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$185,494	\$36,491	\$0
Capital Subtotal TOF, Project	3	\$185,494	\$36,491	\$0
Subtotal TOF, Project	3	<b>\$185,494</b>	<b>\$36,491</b>	<b>\$0</b>
Capital Subtotal, Category	8000	\$185,494	\$36,491	\$0
Informational Subtotal, Category	8000			
<b>Total, Category</b>	<b>8000</b>	<b>\$185,494</b>	<b>\$36,491</b>	<b>\$0</b>

9500 Legacy Modernization

5/5 Computer Replace-Refresh

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project	5	\$0	\$0	\$960,000
Subtotal OOE, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$960,000</b>

TYPE OF FINANCING

Capital

CA 325 CORONAVIRUS RELIEF FUND

Capital Subtotal TOF, Project	5	\$0	\$0	\$960,000
Subtotal TOF, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$960,000</b>

6/6 New Public Address System

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME : 2:11:53PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$900,000
Capital Subtotal OOE, Project	6	\$0	\$0	\$900,000
Subtotal OOE, Project	6	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>
TYPE OF FINANCING				
<u>Capital</u>				
CA 325	CORONAVIRUS RELIEF FUND	\$0	\$0	\$900,000
Capital Subtotal TOF, Project	6	\$0	\$0	\$900,000
Subtotal TOF, Project	6	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>
<i>8/8 Website Re-Design Project/Website Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$850,000
Capital Subtotal OOE, Project	8	\$0	\$0	\$850,000
Subtotal OOE, Project	8	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>
TYPE OF FINANCING				
<u>Capital</u>				
CA 325	CORONAVIRUS RELIEF FUND	\$0	\$0	\$850,000
Capital Subtotal TOF, Project	8	\$0	\$0	\$850,000
Subtotal TOF, Project	8	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>
Capital Subtotal, Category	9500	\$0	\$0	\$2,710,000
Informational Subtotal, Category	9500			
<b>Total, Category</b>	<b>9500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,710,000</b>
AGENCY TOTAL -CAPITAL				
		<b>\$623,570</b>	<b>\$413,704</b>	<b>\$4,103,000</b>

4.A. Capital Budget Project Schedule  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME : 2:11:53PM

Agency code: 771

Agency name: School for the Blind and Visually Impaired

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$623,570

\$413,704

\$4,103,000

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$598,570

\$413,704

\$308,000

325 CORONAVIRUS RELIEF FUND

\$0

\$0

\$3,795,000

777 Interagency Contracts

\$25,000

\$0

\$0

Total, Method of Financing-Capital

\$623,570

\$413,704

\$4,103,000

**Total, Method of Financing**

**\$623,570**

**\$413,704**

**\$4,103,000**

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$623,570

\$413,704

\$4,103,000

Total, Type of Financing-Capital

\$623,570

\$413,704

\$4,103,000

**Total,Type of Financing**

**\$623,570**

**\$413,704**

**\$4,103,000**

**Capital Budget Allocation to Strategies**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
TIME: **2:12:22PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
	7/7	<i>Safety &amp; Security</i>			
Capital	1-1-4	RELATED AND SUPPORT SERVICES	25,000	0	\$1,085,000
		TOTAL, PROJECT	\$25,000	\$0	\$1,085,000
<b>5005 Acquisition of Information Resource Technologies</b>					
	1/1	<i>Admin &amp; Infrastructure Upgrades</i>			
Capital	4-1-2	OTHER SUPPORT SERVICES	22,241	38,182	28,000
		TOTAL, PROJECT	\$22,241	\$38,182	\$28,000
<b>5006 Transportation Items</b>					
	4/4	<i>Vehicle Replacements</i>			
Capital	1-1-4	RELATED AND SUPPORT SERVICES	165,594	0	0
		TOTAL, PROJECT	\$165,594	\$0	\$0
<b>5007 Acquisition of Capital Equipment and Items</b>					
	2/2	<i>Instructional Materials/Technology</i>			
Capital	1-1-1	CLASSROOM INSTRUCTION	225,241	339,031	280,000
		TOTAL, PROJECT	\$225,241	\$339,031	\$280,000

**Capital Budget Allocation to Strategies**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
TIME: **2:12:22PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
	3/3	CAPPS			
Capital	4-1-1	CENTRAL ADMINISTRATION	185,494	36,491	\$0
		TOTAL, PROJECT	\$185,494	\$36,491	\$0
<b>9500 Legacy Modernization</b>					
	5/5	Computer Replace-Refresh			
Capital	1-1-1	CLASSROOM INSTRUCTION	0	0	960,000
		TOTAL, PROJECT	\$0	\$0	\$960,000
	6/6	Public Address System			
Capital	1-1-4	RELATED AND SUPPORT SERVICES	0	0	900,000
		TOTAL, PROJECT	\$0	\$0	\$900,000
	8/8	Website Project			
Capital	1-1-4	RELATED AND SUPPORT SERVICES	0	0	850,000
		TOTAL, PROJECT	\$0	\$0	\$850,000

**Capital Budget Allocation to Strategies**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
TIME: **2:12:22PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	TOTAL CAPITAL, ALL PROJECTS	\$623,570	\$413,704	\$4,103,000
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$623,570	\$413,704	\$4,103,000

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
TIME: **2:12:48PM**

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>00.000.001</b> Comptroller Misc Claims Fed Fnd Pym			
1 - 1 - 2 RESIDENTIAL PROGRAM	0	381,096	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$381,096</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$381,096</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.553.000</b> School Breakfast Program			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	14,311	6,708	25,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$14,311</b>	<b>\$6,708</b>	<b>\$25,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$14,311</b>	<b>\$6,708</b>	<b>\$25,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.555.000</b> National School Lunch Pr			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	31,129	20,702	45,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$31,129</b>	<b>\$20,702</b>	<b>\$45,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$31,129</b>	<b>\$20,702</b>	<b>\$45,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.010.000</b> Title I Grants to Local E			
1 - 1 - 1 CLASSROOM INSTRUCTION	21,336	1,402	22,000

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 2:12:48PM

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

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>		<b>\$21,336</b>	<b>\$1,402</b>	<b>\$22,000</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$21,336</b>	<b>\$1,402</b>	<b>\$22,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b> Special Education_Grants				
1 - 1 - 3	SHORT-TERM PROGRAMS	89,293	106,756	90,000
2 - 1 - 1	TECHNICAL ASSISTANCE	691,632	665,764	679,191
2 - 1 - 2	PROF ED IN VISUAL IMPAIRMENT	900,000	900,000	900,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,680,925</b>	<b>\$1,672,520</b>	<b>\$1,669,191</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,680,925</b>	<b>\$1,672,520</b>	<b>\$1,669,191</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.051.000</b> National Vocational Educa				
1 - 1 - 1	CLASSROOM INSTRUCTION	15,000	15,000	15,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.326.001</b> DEAF BLIND CENTERS				
2 - 1 - 1	TECHNICAL ASSISTANCE	493,201	447,188	403,809

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 2:12:48PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$493,201</b>	<b>\$447,188</b>	<b>\$403,809</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$493,201</b>	<b>\$447,188</b>	<b>\$403,809</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.367.000</b> Improving Teacher Quality			
1 - 1 - 1 CLASSROOM INSTRUCTION	1,999	1,751	2,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,999</b>	<b>\$1,751</b>	<b>\$2,000</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,999</b>	<b>\$1,751</b>	<b>\$2,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.424.000</b> SSAE			
1 - 1 - 1 CLASSROOM INSTRUCTION	4,500	10,000	4,500
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,500</b>	<b>\$10,000</b>	<b>\$4,500</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,500</b>	<b>\$10,000</b>	<b>\$4,500</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.425.119</b> COV19 Education Stabilization Fund			
1 - 1 - 1 CLASSROOM INSTRUCTION	50,000	141,244	960,000
1 - 1 - 3 SHORT-TERM PROGRAMS	0	183,956	0
1 - 1 - 4 RELATED AND SUPPORT SERVICES	0	11,251	2,835,000

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
TIME: 2:12:48PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$50,000</b>	<b>\$336,451</b>	<b>\$3,795,000</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$50,000</b>	<b>\$336,451</b>	<b>\$3,795,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.426.119</b> COV19 Financial Relief & Restoratat			
1 - 1 - 4 RELATED AND SUPPORT SERVICES	0	1,914	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$1,914</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$1,914</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
TIME: **2:12:48PM**

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

00.000.001	Comptroller Misc Claims Fed Fnd Pym	0	381,096	0
10.553.000	School Breakfast Program	14,311	6,708	25,000
10.555.000	National School Lunch Pr	31,129	20,702	45,000
84.010.000	Title I Grants to Local E	21,336	1,402	22,000
84.027.000	Special Education_Grants	1,680,925	1,672,520	1,669,191
84.051.000	National Vocational Educa	15,000	15,000	15,000
84.326.001	DEAF BLIND CENTERS	493,201	447,188	403,809
84.367.000	Improving Teacher Quality	1,999	1,751	2,000
84.424.000	SSAE	4,500	10,000	4,500
84.425.119	COV19 Education Stabilization Fund	50,000	336,451	3,795,000
84.426.119	COV19 Financial Relief & Restorat	0	1,914	0

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
TIME: **2:12:48PM**

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	\$2,312,401	\$2,894,732	\$5,981,500
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,312,401</b>	<b>\$2,894,732</b>	<b>\$5,981,500</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2021**  
**TIME: 2:13:13PM**

Agency Code: **771**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>555</u> Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3971 Federal Pass-Through Rev/Exp Codes	2,262,401	2,177,185	2,186,500
Subtotal: Estimated Revenue	2,262,401	2,177,185	2,186,500
<b>Total Available</b>	<b>\$2,262,401</b>	<b>\$2,177,185</b>	<b>\$2,186,500</b>
<b>DEDUCTIONS:</b>			
Grant Funds Expended	2,262,401	2,177,185	2,186,500
<b>Total, Deductions</b>	<b>\$2,262,401</b>	<b>\$2,177,185</b>	<b>\$2,186,500</b>
<b>Ending Fund/Account Balance</b>	<b>\$4,524,802</b>	<b>\$4,354,370</b>	<b>\$4,373,000</b>

**REVENUE ASSUMPTIONS:**

All federal funds remain as flat funding for all future years for the agency.

**CONTACT PERSON:**

Pamela Darden

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2021**  
**TIME: 2:13:13PM**

Agency Code: **771**

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

FUND/ACCOUNT		Exp 2020	Est 2021	Est 2022
<b><u>666</u></b>	<b>Appropriated Receipts</b>			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3628	Dormitory, Cafeteria, Mdse Sales	16,493	17,274	25,000
3722	Conf, Semin, & Train Regis Fees	108,015	49,730	128,000
3725	State Grants Pass-thru Revenue	1,556,299	1,205,267	1,295,000
3752	Sale of Publications/Advertising	214,670	263,768	150,000
3802	Reimbursements-Third Party	160,473	141,745	140,000
	Subtotal: Estimated Revenue	2,055,950	1,677,784	1,738,000
	<b>Total Available</b>	<b>\$2,055,950</b>	<b>\$1,677,784</b>	<b>\$1,738,000</b>
<b>DEDUCTIONS:</b>				
	Operating Budget Expenditures	(2,055,950)	(1,677,784)	(1,738,000)
	<b>Total, Deductions</b>	<b>\$(2,055,950)</b>	<b>\$(1,677,784)</b>	<b>\$(1,738,000)</b>
<b>Ending Fund/Account Balance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

All appropriated receipts will remain consistent in future years.

**CONTACT PERSON:**

Pamela Darden

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2021**  
**TIME: 2:13:13PM**

Agency Code: **771**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<u><b>777</b></u> <b>Interagency Contracts</b>			
Beginning Balance (Unencumbered):	\$3,527,634	\$4,326,486	\$4,092,245
Estimated Revenue:			
<b>DEDUCTIONS:</b>			
Operating Budget Expenditures	(3,527,634)	(4,326,486)	(4,092,245)
<b>Total, Deductions</b>	<b>\$(3,527,634)</b>	<b>\$(4,326,486)</b>	<b>\$(4,092,245)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Pamela Darden